



Conference Committee on

House Health Care Appropriations Subcommittee Senate Appropriations Subcommittee on Health and Human Services

House Offer #2

Budget Spreadsheet

Wednesday, March 2, 2022 412 Knott Building 8:00 p.m.

						Have	Offer #-	Se.	<u>nate</u>					CD (Cfc # .				
-							se Offer #2	1							Offer #1	<u> </u>			4
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
1	1100001	HEALTH CARE ADMIN Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	4 1
2	160S300	Correct Funding Source Identifier - Add			-			106,728	(0.000)	106,728			-			106,728	(0.070)	106,728	
3	160S310 17C08C0	Correct Funding Source Identifier - Deduct Data Processing Services Category - Deduct			- -l			(100,052)	(6,676)	(106,728)			- -l			(100,052) (1,333,312)	(6,676)	(106,728	3 2) 4
5	17C09C0	Data Processing Services Category - Add			-					-			-			1,333,312		1,333,312	
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(875,715)				(1,330,115)	(2,205,830)			(875,715)				(1,330,115)	(2,205,830	6
		Transfer Program of All-Inclusive Care for the Elderly from the			(070,710)				(1,000,110)	(2,200,000)			(070,710)				(1,000,110)	(2,200,000)	/
7	1700330	Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,301,943	4,492			74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	7
8	2000700	Transfer Positions from Medicaid to Health Quality	2.00	03,120	37,301,343	4,432			74,555	37,301,374	2.00	03,120	37,301,343	7,732			74,555	37,301,374	8
0	2000700	Assurance - Deduct	(2.00)	(54,288)	-			(53,364)	(53,364)	(106,728)	(2.00)	(54,288)	-			(53,364)	(53,364)	(106,728	3)
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	2.00	54,288				106,728		106,728	2.00	54,288				106,728		106,728	9
10	2301510	Institutional and Prescribed Drug Providers			610,418,191			(=0.000)	846,797,829	1,457,216,020			610,418,191			(== ===)	846,797,829	1,457,216,020	
11	2503080 3000100	Direct Billing for Administrative Hearings Statewide Medicaid Managed Care Legal Support			(7,952)	1,000,000		(50,920)	(7,952) 1,000,000	(66,824) 2,000,000			(7,952)	1,000,000		(50,920)	(7 ,9 52) 1,000,000	2,000,000	11 12
13	3000360	Additional Enterprise Data Warehouse Services			-	1,000,000				-			-	200,000				200,000	13
14	3001780 3004500	Children 's Special Health Care Medicaid Services			(7,358,477) 726,393,915		25,330,000	(779,943) 320,278,390	(50,753,303) (321,743,603)	(58,891,723) 750,258,702			(7,358,477) 726,393,915		25,330,000	(779,943) 320,278,390	(50,753,303) (321,743,603)	(58,891,723) 750,258,702	3) 14 2 15
16	33J0100	Outsourcing the Office of Plans and Construction			-		23,330,000	320,276,390	(321,743,003)	-	(41.00)	(2,581,536)	-		23,330,000	(1,991,518)	(321,743,003)	(1,991,518	3) 16
17	33V7110	Hospital Rate Reduction			(75,004,797)			(07.440.000)	(113,924,163)	(188,928,960)			-			(07.440.000)	(00, 400, 500)	(57.004.405	- 17 5) 18
19	3300170 3401470	Eliminate Excess Budget Authority Changes to Federal Financial Participation Rate - State			2,370,181			(37,410,993)	(20,420,502)	(57,831,495) 2,370,181			2,370,181			(37,410,993)	(20,420,502)	(57,831,495 2,370,181	
20	3401480	Changes to Federal Financial Participation Rate - Federal							(2,370,181)	(2,370,181)							(2,370,181)	(2,370,181	20
21	3600PC0	Florida Planning, Accounting, and Ledger Management							(2,370,101)								(2,370,101)		21
22	36110C0	(PALM) Readiness Modernization of Myflorida Rx			250,000	700,000		450,000	ĺ	450,000 950.000			- -			450,000		450,000	- 22
23	36301C0	Florida Medicaid Management Information System (FMMIS)				700,000				,			_					<u> </u>	. 23
		Internet-Based Quality Improvement and Evaluation (IQIES)			18,358,389			6,271,307	43,728,693	68,358,389			93,244,846	16,324,664		10,560,574	76,657,887	196,787,971	20
	36309C0	Transition and Versa Revisions						250,000		250,000						250,000		250,000	
25	36312C0 36313C0	Enterprise Financial Ecosystem Maintenance Health Facility Reporting System			-			450,000 340,000		450,000			-	l l		900,000 340,000		900,000 340,000	
26 27	36314C0	Florida Health Care Connection (FX) Implementation Support			•			340,000		340,000			•			340,000		340,000	27
21	3631400	and Agency Technology Operations Staffing	6.00	342,418	-			559,847		559,847	6.00	342,418	-	1		559,847		559,847	21
28	4000195	Medicaid Provider Health Information Exchange Security Investment			-	500,000				500,000			-	500,000				500,000	28
29	4000205	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program				1,000,000			1,518,892	2,518,892				250,000				250,000	29
30	4000300	Outsourcing the Office of Plans and Construction			-	1,000,000			1,510,092	2,510,032			-	230,000		4,505,762		4,505,762	2 30
31 32	4001300	Statewide Medicaid Managed Care Actuary Participation Shands Teaching Hospital			-	5 000 000 l		150,000	150,000	300,000			-	500,000		150,000	150,000	300,000	
33	4002030 4100028	Leesburg Hospital Indigent Care			-	5,000,000 750,000				5,000,000 750,000			-	500,000 250,000				500,000 250,000	
33a	4100067	Stand-Alone Specialty Children's Hospitals											33,745,000				51,255,000	85,000,000	33a
33b 33c	4100270 4100550	Donor Human Milk Medicaid Pilot Project Florida Healthy Kids Corporation Administration											1,509,530	1,642,126		248,792	2,292,813 4,508,160	3,802,343 6,399,078	
34	4100420	Medical School Faculty Physician Supplemental Payments		,				4.070.040	1 0 10 100	0.000.504	,	,		1,012,120		,			3/1
35	4100440	Public Hospital Physician Supplemental Payments			-			1,279,346 (385,021)	1,943,188 (584,805)	3,222,534 (969,826)			-			1,279,346 (385,021)	1,943,188 (584,805)	3,222,534 (969,826	6) 35
36	4101020	Medicaid Organ Transplant Provider Rate Increase			2,528,248			(****,	3,839,332	6,367,580			2,528,248			(222)	3,839,332	6,367,580	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350				77,440	77,440	154,880	2.00	87,350				77,440	77,440	154,880	37
38	4101651	Nursing Home Reimbursement Rate Adjustment	2.00	07,000	65,599,299				99,638,230	165,237,529	2.00	01,000	120,670,634				183,285,621	303,956,255	5 38
		Graduate Medical Education Program			40.000.000			2,537,029	3,853,472	6,390,501			-			2,537,029	3,853,472	6,390,501	
		Hospital Outlier Payments Graduate Medical Education - Citrus Health Network			19,933,332			533,745	30,276,572 810,702	50,209,904 1,344,447			-			533,745	810,702	1,344,447	- 40 7 41
		Medicaid Provider Rate Increase			108,629,661				164,996,689	273,626,350			108,629,661				164,996,689	273,626,350	42
	4102170 4105400	Medicaid Maternal Fetal Medicine Rate Increase Establish Budget Authority for Medicaid Services			1,000,000			99,720,282	1,518,892 151,464,304	2,518,892 251,184,586			1,000,000			162,171,145	1,518,892 246,320,405	2,518,892 408,491,550	
	4105450	Program of All-Inclusive Care for the Elderly (PACE)			13,310,351			00,120,202	20,216,981	33,527,332			29,157,716			102,111,140	73,445,129	102,602,845	
46	4106100	Certified Public Expenditure for Emergency Medical Services Care			_			17,637,806	26,789,917	44,427,723			_			17,637,806	26,789,917	44,427,723	3 46
47	4106120	Intermediate Care Facilities for Individuals with Intellectual			11 750 545			,,500	· ·				44 750 545			,,			47
ь		Disabilities (ICF/IID) Reimbursement Rates			11,756,545				17,856,918	29,613,463			11,756,545				17,856,918	29,613,463	

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						Нои	se Offer #2	<u> </u>	nate					CR	Offer #1				
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	SUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
		Cancer Center Medicaid Prospective Payment Exemption HEALTH CARE ADMIN	1,539.50	75,569,881	10,057,782,998	8,954,492	360,140,000	62,046,711 5,250,711,273	94,242,235 22,292,234,204	156,288,946 37,969,822,967	1,498.50	72,988,345	10,293,664,150	20,671,282	360,140,000	62,046,711 5,320,664,439	94,242,235 22,697,079,710	156,288,946 38,692,219,581	48 49 50
51		PERSONS WITH DISABILITIES	0.700.50	400 000 000	640 740 000			2 500 624	074 070 700	4 604 040 606	2 700 50	400 000 000	642,740,233			2 500 624	974,870,769	4 604 040 606	51
		Startup (OPERATING) Data Processing Services Category - Deduct	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	(64,904)			3,599,634 (221,842)	(39,333)	1,621,210,636 (326,079)	52
54 17		Data Processing Services Category - Add Transfer from the Agency for Health Care Administration			-					-			64,904			221,842	39,333	326,079	54
55 17	700020	Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			875,715				1,330,115	2,205,830			875,715				1,330,115	2,205,830	55
56 17		Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	56
		Replacement of Motor Vehicles - Civil Direct Billing for Administrative Hearings			6,104			123,046	191,006 169	314,052 6,273			6,104			123,046	191,006 169	314,052 6,273	
59 30		Questionnaire for Situational Information Assessor Positions																	59
		Contracted Services for Developmental Disabilities Centers			798,497	51,128			849,626	1,699,251			798,497	51,128			849,626	1,699,251	
60 30		Nurses Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	591,574 (876,420)				918,314 (802,683)	1,509,888 (1,679,103)	(24.00)	(1,216,599)	591,574 (876,420)				918,314 (802,683)	1,509,888 (1,679,103)	60
		Position Transfers to Support Agency Initiatives - Deduct Position Transfers to Support Agency Initiatives - Add	21.00)	1,216,599	876,420				876,421	1,752,841	(21.00) 21.00	1,216,599	876,420				876,421	1,752,841	62
63 34		Changes to Federal Financial Participation Rate - State			35,042,348					35,042,348			35,042,348					35,042,348	63
64 34		Changes to Federal Financial Participation Rate - Federal			-				(35,042,348)	(35,042,348)			-				(35,042,348)	(35,042,348)) 64
65 36		Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	294,500			180,500	475,000			-	294,500			180,500	475,000	65
		Iconnect System			-	428,199			1,044,994	1,473,193			-	428,199			1,044,994	1,473,193	66
		Contracted Services for Incident Management System Replacement of Video Surveillance System			-	125,000 231,895			125,000	250,000 231,895			-	125,000 231,895			125,000	250,000 231,895	
69 36	307C0	Replacement of Fence Alert System			-	103,265			400 700	103,265			-	103,265				103,265	69
		Contracted Cloud Services			-	164,461			100,799	265,260			-					-	- 70 71
	000050	Employment and Internships - Individual and Family Supports The Arc Tampa Bay, Inc., Culinary Institute Project			3,000,000	149,402				3,000,000 149,402			1,000,000					1,000,000	- 72
		Architectural and Engineering Site Design Forensic			-	1,547,500				1,547,500			-	2,297,500				2,297,500	
		Waiver Rates for Behavioral Services Serve Additional Clients on the Home and Community Based								-			11,298,560				17,161,289	28,459,849	
	001200	Services Waiver Waitlist			46,666,667				70,881,613	117,548,280			10,000,000				15,188,917	25,188,917	. 75
		Easterseals Better Together Mactown 's Life Skills Services - Adult Day Training			-	5,000,000 500,000				5,000,000 500,000			-	500,000 500,000				500,000 500,000	
78 40	001320	Family Initiative - Thrive Academy			-	130,000				130,000			-	130,000				130,000	78
40	003200	Our Pride Academy Child Care Training Program			-					-			-					-	- 79
	003200	Our Pride Academy, Inc.			-	1,200,000				1,200,000			-	250,000				250,000	80
81 40	003306	Operation Grow - Seminole County Work Opportunity Program			-	348,618				348,618			-	348,618				348,618	81
82 40	003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children				350,000				350,000				350,000				350,000	82
83 40	03316	Arc Jacksonville			-	550,000				-			-	250,000				250,000	83
84 40	003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center			_	850,000				850.000			_	425,000				425.000	84
		DNA Comprehensive Therapy Services			-	1,867,000				1,867,000			-	500,000				500,000	85
40	003321	Club Challenge			-					-			-	200,000				200,000	
87 40	003331	Monroe Association for Remarcable Citizens			-	150,000				150,000			-	100,000 200,000				100,000 200.000	87
		Association for Development of the Exceptional Devereux Advanced Behavioral Health Florida			-	100,000 500,000				100,000 500,000			-	500,000				500,000	88
90 40		Association for the Development of the Exceptional, Inc Culinary Training & Senior Serv for Persons with Developmental Disabilities			_	300,000				300,000			_						90
91 40	002220	Ability Tree Florida Recreation, Education, Support and Training Center				250,040				250,040									91
92 40	003331	Marc Adults with Disabilities			-	-				-			-					-	- 92
93 40 94 40		Santiago and Friends North Brevard Chabad of Kendall Community Connection Program			-	300,000 721,000				300,000 721,000			-						- 93 - 94
95 40		Quantum Leap Farm			-	100,000				100,000			-	100,000				100,000	
96 40	003370	The Arc Nature Coast Services for Critical Needs and Aging			-	220,000				220,000			-	220,000				220,000	96

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House Offer #2 Row SSUE OTIL SSUE TITLE FTE RATE RECOR NR OR TOBACCO OTHER STATE TTS ALL TF FED ALL FUNDS FTE RATE RECOR NR OR TOBACCO OTHER STATE TTS		ALL FUNDS Row# - 97 381,533,715 98 (3,707,843) 99 2,944,028 100 - 101 - 102 - 103 - 104 120,000 105 75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
1003373 Love Serving Autliem Interest 299,519 299,519 299,519 299,519 20	230,064,830 (2,235,829)	- 97 381,533,715 98 (3,707,843) 99 2,944,028 100 - 101 - 102 - 103 120,000 105 500,000 108 370,000 109 100,000 110 200,000 111 250,000 111
8 400569 Service Provider Rate Increase to Address Florida Minimum 151,468,885 230,064,830 381,533,715 151,468,885 39 4009140 Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct Costs - Deduct Costs - Deduct Costs - Deduct Costs - Address Florida Minimum Costs - Deduct Costs - Add 1,472,014 1,472,014 2,944,028 1,472,014 101 9905000 Grants and Aids - Fixed Capital Outley	(2,235,829)	381,533,715 98 (3,707,843) 99 2,944,028 100 - 101 - 102 - 103 - 104 120,000 105 75,000 108 370,000 109 100,000 110 200,000 111 250,000 111
4000510 Wage Increase 151,488,885 230,004,830 381,533,715 151,488,885 230,004,830 381,533,715 151,488,885 380,00140 Administration Costs - Deduct Administration Costs - Deduct Administration Costs - Deduct Administration Costs - Add 1,472,014 1,472,014 1,472,014 2,944,028 1,472,014 1,472,0	(2,235,829)	381,533,715 (3,707,843) 2,944,028 100 - 101 - 102 - 103 120,000 106 75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 111
100 100	(,,,	2,944,028 100 - 101 - 102 - 103 - 104 120,000 105 75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
100 100	(,,,	2,944,028
101 990G000 101 102 101 102 102 102	1,472,014	2,944,028 - 101 - 102 - 103 - 104 120,000 105 - 106 75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
102 080754 APD/FCO Needs/Cen Magd Fecs - 244,680 - 244,680 - 248,500 - 1 - 248,500 - 248,5		- 102 - 103 - 104 120,000 105 - 106 - 75,000 107 500,000 108 370,000 110 200,000 111 250,000 112
140211 Ascension Sacred Heart - Autism Playground - 150,000 - 120,000		75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
140211 Barc Housing Developmentally Disabled Safety and Security - 120,000 - 120,0		120,000 105 106 75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
140211 Security		75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
140211 Compass Place Independent Living Expansion 294,145 294,145 - 75,000 75,000 - 7		75,000 107 500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
140211 Falcon Friends Farm 75,000		500,000 108 370,000 109 100,000 110 200,000 111 250,000 112
140211 Thrive Academy Project Planning - 370,000 370,000 - 370,000 110 140211 Ascension Sacred Heart Multism Playground - 100,000 111 140211 Promise Inc., Thrift Shoppe - 200,000 - 2		370,000 109 100,000 110 200,000 111 250,000 112
110 140211 Ascension Sacred Heart Autism Playground - 100,000 111 140211 Promise Inc., Thrift Shoppe - 200,000 200,000 - 200,000 - 200,000 112 140211 Special Hearts Farm - Adult Day Training Facility - - -		100,000 110 200,000 111 250,000 112
112 140211 Special Hearts Farm - Adult Day Training Facility -		250,000 112
113 140211 PEAR Project - Center for the Handicapped -		
140211 Security -		250,000 113
115 140211 Miami Learning Experience School Adult Program - 1,300,000 - 250,000 116 140211 Louise Graham Regeneration Center - Adult Day Program - 59,448 - 59,448		500,000
116 140211 Program - 59,448 - 59,448 - 59,448		250,000 115
		59,448
		- 117
118 080754 APD/FCO Needs/Cen Mgd Facs 11,632,843 11,632,843 - 40,000,000 119 Total PERSONS WITH DISABILITIES 2,698.50 109,535,797 881,115,995 31,976,143 - 3,722,680 1,244,710,395 2,161,525,213 2,698.50 109,535,797 853,747,888 50,779,553 - 3,722,680 1,244,710,395 2,161,525,213 2,698.50 109,535,797 853,747,888 50,779,553 - 3,722,680 1,244,710,395 2,161,525,213 2,698.50 109,535,797 853,747,888 50,779,553 - 3,722,680 1,244,710,395 2,161,525,213 2,698.50 1,244,710,395 2,161,525,213 2,161,525,2		40,000,000 <u>118</u> 2,114,328,310 119
119 TOTAL PERSONS WITH DISABILITIES 2,050.30 105,033,757 001,113,955 31,570,145 - 3,722,000 1,244,710,055 2,101,023,215 2,050.30 105,033,747,000 30,773,035 - 3,722,000 120,033,747,000 30,773,035 - 3,722,000 120,033,747,000 30,774,0	1,200,076,169 2,	120
121 CHILDREN & FAMILIES 1,952,342,662 1,952,342,662 1,952,342,662 1,348,415,121 3,345,622,723 12,230.75 541,122,972 1,952,342,662 44,864,940 1,348,415,121 3,345,622,723 12,230.75 541,122,972 1,952,342,662 44,864,940 1,348,415,121 3,345,622,723 12,230.75 541,122,972 1,952,342,662 44,864,940 1,348,415,121 3,345,622,723 12,230.75 541,122,972 1,952,342,662	4 240 445 424	121
	1,348,415,121 3,	3,345,622,723
123 160M100 Realignment of Lease Or Lease Purchase Equipment - Add 235,167 348,873 584,040 235,167	348,873	584,040
124 160M110 Realignment of Lease Or Lease Purchase Equipment - Deduct (235,167) (348,873) (584,040) (235,167)	(348,873)	(584,040)
125 160S220 Adjust Fund Source Indicators - Add 183,833,001 26,021,220 5,085,415 214,939,636 183,833,001 26,021,220	5,085,415	214,939,636 125
126 160S230 Adjust Fund Source Indicators - Deduct (183,833,001) (25,372,325) (5,734,310) (214,939,636) (183,833,001) (25,372,325) (25,372,325) (27,015,301 71.00 3,002,186 27,015,301 71.00 3,002,186 27,015,301	(-, -, -, -, -, -, -, -, -, -, -, -, -, -	(214,939,636) 126 27,015,301 127
128 1600530 Child Welfare Best Practices Adjustment Deduct (71.00) (3,002,186) (27,015,301) (27,015,301) (27,015,301) (27,015,301)		(27,015,301) 128
128a 1602330 Additional Authority for the Refugee Cash Assistance Program - 33,268,482 33,268,482	33,268,482	33,268,482 128a
129 17C08C0 Data Processing Services Category - Deduct - (8,212,094) (3,395,047)	(7,543,801)	(19,150,942) 129
130 17C09C0 Data Processing Services Category - Add - 8,212,094 3,395,047	7,543,801	19,150,942 <u>130</u> 150,000 <u>131</u>
132 2002150 Realignment of Budget to Anticipated Expenditures - Deduct		132
Transfer Positions and Budget to Approximate Program		(150,000)
2002310 Component - Add 36.00 1,936,325 9,172,535 12,169,707 21,342,242 36.00 1,936,325 9,172,535	12,169,707	21,342,242
134 2002320 Transfer Positions and Budget to Appropriate Program (36.00) (1,936,325) (9,172,535) (12,169,707) (21,342,242) (36.00) (1,936,325) (9,172,535)	(12,169,707)	(21,342,242)
135 24010C0 Information Technology Infrastructure Replacement - 2,842,106 1,146,895 3,989,001 - 2,842,106	1,146,895	3,989,001 135
		393,210 136
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210	(0= 000 044)	(27,908,911)
136 2503080 Direct Billing for Administrative Hearings 393,210 137 3000091 Cash Assistance Adjustment - Estimating Conference Adjustment (25,908,911) (26,908,911) Adjustment (25,008,911) (26,008,911)		11,034,988 137a
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,2		
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,210 137 3000901 Cash Assistance Adjustment - Estimating Conference (1,000,000) (25,908,911) (26,908,911) (26,908,911) 137 3000800 Additional Authority for the Refugee Local Services 11,034,988 11,034,988 138 3400860 Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add 32,567,340 32,567,340	11,034,988	32,567,340
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,210 137	11,034,988	32,567,340
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,210 137 3000091 Cash Assistance Adjustment - Estimating Conference (1,000,000) (25,908,911) (26,908,911) (26,908,911) 137 3000800 Additional Authority for the Refugee Local Services 11,034,988 11,034,988 138 3400860 Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add 32,567,340 32,567,340 138 3400860 State Swap Federal Grants Trust Fund with General Revenue Cash Assistance Adjustment - Estimating Conference (2,000,000) 137 138 1400860 Cash Assistance Adjustment - Estimating Conference (2,000,000) 138 1400860 Turn Swap Federal Grants Trust Fund with General Revenue 32,567,340 138 3400860 Swap Federal Grants Trust Fund with General Revenue 32,567,340 138 3400860 Swap Federal Grants Trust Fund with General Revenue 32,567,340 138 3400860 Swap Federal Grants Trust Fund with General Revenue 32,567,340 139 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal Grants Trust Fund with General Revenue 32,567,340 130 Swap Federal	11,034,988	32,567,340
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,210 137 3000091 Cash Assistance Adjustment - Estimating Conference Adjustment (1,000,000) (25,908,911) (26,908,911) (26,908,911) 137a 3000800 Additional Authority for the Refugee Local Services 11,034,988 11,034,988 138 3400860 Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add 32,567,340 139 3400870 Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Deduct - (32,567,340) 140 3401470 Changes to Federal Financial Participation Rate - State 788,711 141 3401480 Changes to Federal Financial Participation Rate - Federal Financial Participation Rate	(32,567,340)	(32,567,340) 788,711 140
136 2503080 Direct Billing for Administrative Hearings 393,210 393	11,034,988	(32,567,340) 788,711 140 (788,711)
136 2503080 Direct Billing for Administrative Hearings 393,210 393,210 393,210 137	(32,567,340)	(32,567,340) 788,711 140

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Row# ISSU	E CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
144 363		Grants to Enhance Adult Protective Services Information																	144
145 363		Fechnology (AMERICAN RESCUE PLAN) Florida System Modernization			-	694,000			1,500,000 15,806,000	1,500,000 16,500,000			-	694,000			1,500,000 15,806,000	1,500,000 16,500,000	
146 363	,	Children 's Legal Services (CLS) Legal Case Management			-	694,000			15,606,000	16,500,000			•	094,000			15,606,000	16,500,000	146
140 303	,	System		1	555,667	2,469,116			1,151,167	4,175,950		1	555,667	2,469,116			1,151,167	4,175,950	146
147 363		Florida Safe Families Network Cloud Maintenance and Operational Expenses			1,956,349				1,007,013	2,963,362			1,956,349				1,007,013	2,963,362	147
148 400		Medical Care Costs In the State-Operated Mental Health			4 400 000					4 400 000			4 400 000	•				4 400 000	148
440 400		Freatment Facilities State Mental Health Treatment Facilities Food Products			1,400,000					1,400,000			1,400,000					1,400,000	440
149 400		ncrease			163,260				4 407 047	163,260			163,260				4 407 047	163,260	149
		Foster Parent Cost of Living Adjustment Growth Rate Level I Foster Care Board Payments			2,119,805 5,365,750				1,187,317 3,295,573	3,307,122 8,661,323			2,119,805 5,365,750				1,187,317 3,295,573	3,307,122 8,661,323	
152 400		Florida Assertive Community Treatment (FACT) Team			7,000,000					7,000,000			7,000,000						152
450 400	- 1	Medicaid Reimbursement Model Adjustment Child Care Subsidies for Foster Families and Relative			7,000,000					7,000,000			7,000,000					7,000,000	
153 400)/15 (Caregivers			19,206,037				5,674,763	24,880,800			19,206,037				5,674,763	24,880,800	153
154 400		Automated Medication Dispensing Systems			-	1,120,226				1,120,226			-	1,120,226				1,120,226	
155 400		Board Rate Parity for Foster Parents and Relative Caregivers			13,425,582				5,729,262	19,154,844			13,425,582				5,729,262	19,154,844	155
		Funding for Child Welfare Best Practices Increase Children 's Initatives			7,852,782 4,200,000					7,852,782 4,200,000			7,852,782 2,562,000					7,852,782 2,562,000	156 157
158 400		Enhancements to the Postsecondary Education Services																	158
		Program Grants to Encourage Fatherhood and Parental Support			16,918,128 23,300,000					16,918,128 23,300,000			10,546,569 14,213,000					10,546,569 14,213,000	
	0823 I	Expand Services to Sexually Exploited Youth - Devereux			-	587,706				587,706			-					, .,	- 160
161 400		Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			4,285,000					4,285,000			2,613,850					2,613,850	161
162 400	1829	Expand Mental Health and Substance Abuse Services -			1,=22,222								_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						162
163 400	10	Circles of Care Stabilizing Children 's Legal Services Workforce			-	750,000	ļ.			750,000 -			-	750,000				750,000	- 163
164 400	1140	ncrease to Core Service Funding for Community Based Care																	164
	اا	Lead Agencies Grants to Enhance Adult Protective Services (AMERICAN			95,625,000				31,875,000	127,500,000			20,000,000					20,000,000	
165 400	1160	RESCUE PLAN)							4,821,959	4,821,959							4,821,959	4,821,959	165
166 400		Early Childhood Court Comprehensive Behavioral Health Services Through Sapt	1.00	95,522	2,128,000					2,128,000	1.00	95,522	2,128,000					2,128,000	166
167 400	1350 a	and Cmhs Bg, Supplemental Covid Relief and American																	167
168 400		Rescue Plan Funding State Opioid Response Grant Budget Authority Request			-				109,785,081 24,602,477	109,785,081 24,602,477			-				109,785,081 24,602,477	109,785,081 24,602,477	168
169 400	2140	Sheriffs Child Protective Investigations			1,000,000				24,002,477	1,000,000			1,000,000				24,002,477	1,000,000	
170 400		Adoption Incentive Benefits for State Employees and Other Applicants			5,143,770					5,143,770			5,143,770					5,143,770	170
171 400	1580	Cost of Living Adjustment - Mental Health Contracted																	171
	,	Agencies Maintenance Adoption Subsidy and Other Adoption			3,840,805					3,840,805			3,840,805					3,840,805	
172 400	,	Assistance			4,926,240		,		5,222,294	10,148,534			4,926,240		ì	,	5,222,294	10,148,534	172
173 400		Expand Behavioral Health Services Based on Triannual Needs Assessment			150,000,000					150,000,000			30,910,089					30,910,089	173
	6860 I	Mental Health Forensic Beds			5,026,401	15,000,000				20,026,401			5,026,401	15,000,000				20,026,401	174
175 400		Preschool Development Birth Through Five Grant Award Child Abuse Prevention and Treatment Act (CAPTA) Grant			-				1,363,860	1,363,860			-				1,363,860	1,363,860	
176 400	3300 I	Budget Authority			-				225,885	225,885			-				225,885	225,885	176
177 400		Child Abuse Prevention and Treatment Act (CAPTA) American Rescue Plan)			_				1,612,940	1,612,940							1,612,940	1,612,940	177
178 400	3780	Access Call Center Processing Services			-			2,108,253	20,182,808	22,291,061			-			2,108,253	20,182,808	22,291,061	178
179 400	182U .	Legal Settlement Funds for Abatement of the Opioid Epidemic			_	11,267,851				11,267,851				11,267,851				11,267,851	179
180 400	0070	Non-Recurring Funds for the Community-Based Child Abuse																	180
	!	Prevention Grant Award Community-Based Child Abuse Prevention (CBCAP)			-	135,987			543,949	679,936			-	135,987			543,949	679,936	
181 400	9990 (American Rescue Plan)			-				1,865,932	1,865,932							1,865,932	1,865,932	181
	0426/ 2055	Starting Point Behavioral Health Care Project Talks				5E0 000				<i>EEO</i> 000				5E0 000				EE0 000	182
183 440		Clay Behavioral Health Community Crisis Prevention Team			_	550,000				550,000			_	550,000				550,000	183
		Devereux, Inc. Services to Sexually Exploited Youth			-	500,000 587,706				500,000 587,706			-	587,706				587,706	-
		Exchange Club Parent Aide - Duval			-	301,100				567,706			-	400,000				400,000	

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March Marc							Hou	ıse Offer #2		nate					CD	Offer #1				
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Test March Control															- 670,000	<u> </u>			670,000	
4620 Septiment Septiment	188																			
10	189	4402031	David Lawrence Center Providing Behavioral Health Services								_				- 279.112				279.112	189
15 March Process P	190	4402033					402.750				402.750									100
15 1500 Second Melanters Relative Process 1,500 1,50	191	4402037	Ft. Myers Salvation Army Providing Behavior Health Services						<u>'</u>	,						•	<u> </u>			101
10.00000000000000000000000000000000000	192	4402038	Stewart-Marchman Behavioral Healthcare																	
10															- 700,000				700,000	
1985 1985															-					- 194 - 195
1.00 1.00	196														- 200,000				200,000	
129 129 120							-				-				-					- 197
1,000, 1																				
200							200,000				200,000									
2022 A02100 Processed Environment Normal Prescribe Corbins 750,000										3,692,194										
Section Process Proc							360,000				360,000				- 360,000				360,000	
2025 4227-03 100	203	4402088					750,000				750,000				- 500,000				500,000	203
200.							- 650,000				650,000				-					- 204
16 17 18 18			• •				-				-				- 125,000				125,000	
Section Sect	206		Cove Behavioral Health Services				181,871				181,871				- 181,871				181,871	
Selection Sele							-				-									
10 10 10 10 10 10 10 10								l					I	1	- 499,200				499,200	208 - 209
21 April							- 73,000				73,000				- 255,200				255,200	
24 640216	211		Jewish Adoption and Family Care Options - Eagles' Haven																	211
1		4402110					600,000				600,000				-					1 -
21 402119 Socore for Peace Foundation 100,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 210 402123 200,000 200,0	212	4402116					_				_				- 60,000				60,000	212
200,000 200,															-					- 213
Family Support Services of Suncoast - Family Preservation and Child Permannency Services Suncoast - Family Preservation 12,000,000 150,000							100,000				100,000				200,000				200,000	- 214) 215
1,000 1,00						,									200,000				200,000	
218 4402128 Circles of Care - Increase of Transportation Resources 690,000 250,000 2			and Child Permanency Services												-					-
250,000 250,						1							I	1	- 150,000		1		150,000	217 - 218
201 4402127 202 4402128 202 4402128 202 4402128 202 4402128 202 4402128 202 4402128 202 202 4402128 202 20							030,000				030,000									
221 4402128/2 2402129 240212							-				-				- 250,000				250,000	J
Add Add			'				-				-				-					- 220
Pinellas Center for Trauma Recovery, Wellness and Healing	221		Jewish Community Services of South Florida				252,760				252,760				- 252,760				252,760	221
224 440213 Justice - - 250,000 250,000 250,000 250,000 226 4402132 Pers Support Space Recovery Services 110,300 110,300 125,300 225 4402134 Florida Partnership to End Domestic Violence 500,000 250,000 2	222	4402129					750,000				750,000				-					- 222
225 4402134 Florida Partnership to End Domestic Violence 500,000 250,000 2 250,000 2 250,000 2 2 2 2 2 2 2 2 2	223	4402130					_				-				- 250,000				250,000	223
226 4402135 University Area Community Development - Steps to Success			Peer Support Space Recovery Services												- 125,300				125,300	224
227 4402136 Circles of Care Behavioral Health - Brevard - 402,750 - 500,000 228 4402139 City of Hollandale Beach - Mental Health Wrap Around - 469,024 - - 469,024 - - 469,024 - - 469,024 - - 450,000 - 4			· ·			-	500,000		+		500,000			+	- 250,000		+		250,000	
227 4402136 Circles of Care Behavioral Health - Brevard - 750,000 - 750,000 - 500,000 - 200,000 -	226	4402135	University Area Community Development - Steps to Success				402,750				402,750				-					226
Adv2149 Services - A69,024 - A50,000 A50,000 - A50,0	227	4402136													- 500,000				500,000	227
Adol	228	4402139					460.024				460.004									228
230 4402143 Family Support Services of North Florida - Child Welfare 500,000 500,000 500,000 200,000	229	4402140													- 450,000				450.000) 229
Services Subject Sub	230		Family Support Services of North Florida - Child Welfare			·										1	'			230
231 4402145 Increase							500,000				500,000				- 500,000				500,000	'
233 4402152 Brehon House for Family Services - 100,000 100,000 2:			Increase	ı			-			1	_		I		-		,			231
233 4402152 Brehon House for Family Services - 100,000 100,000 2:	232	4402150	Brooks Rehabilitation - Community Mental Health Services								_				- 250,000				250 000	232
234 4402160 Warrior Wellness Program - Veterans Alternative Therapy	233	4402152	Brehon House for Family Services				100,000		1	l l	100,000		1				1			
	234	4402160	Warrior Wellness Program - Veterans Alternative Therapy				200,000				200,000				- 200,000				200,000	234

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Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
	Miami Beach Community Health Center - Reinforce																	235
	Resilience oster Care Mentor Services - West Central Florida			-	400,000 250,000				400,000 250,000				- 250,000 - 250,000				250,000 250,000	0
237 4402178 F	irst Step of Sarasota Intake Center			-	500,000				500,000				- 250,000				250,000	0 237
	ampa Bay Thrives Behavioral Support Line Connect Familias - Mental Health Screenings for At-Risk			-	300,000				300,000				- 150,000	l			150,000	
239 4402182	outh outh		,	-,	150,000		1		150,000		_		- 150,000		,	1	150,000	0 239
	Children 's Home Society of Florida - Partners 4 Safe			-					-				200,000				200,000	0 240
	lorida Coalition for Children - Parent Leadership Council			-					-				- 200,000				200,000	
	ady Storm Foundation - Mental Health Services lorida Recovery Schools of Tampa Bay			-					-				- 250,000 - 100,000				250,000 100,000	
	migos Together for Kids			-	500,000				500,000				- 250,000				250,000	
245 4402200 N	lorth American Family Institute Functional Family Therapy			_					_				- 500,000				500,000	0 245
	ife Management Center of Northwest Florida			-	700,000				700,000				- 700,000				700,000	0 246
	/liami-Dade/Monroe Crisis Helpline /alerie 's House Child Grief Services			-	150,000 100,000				150,000 100,000			•	- 150,000 - 100,000				150,000 100,000	
	Embrace Families Supportive Housing				245,000				245,000				- 245,000				245,000	
250 4402212 M	Nolding Minds Outreach Program			-					-				- 100,000				100,000	0 250
	Florida Sheriffs Youth Ranch Training Services Broward Health Medication Assisted Treatment Response			-	500,000				500,000				- 85,000				85,000	
251A 4402224 F	Program (iMATTER)				1,000,000								250,000				250,000	
	ife Managment Center - Forensic Multidisciplinary Team			-	700,000				700,000				-					- 252
	Real Stories - Substance Abuse Services ewish Community Services - Mental Health Counseling			-	500,000				500,000				-					- 253 - 254
255 4402241 M	Miami Powerhouse			-	635,000				635,000				-					- 255
	Florida Alliance of Boys and Girls Clubs - Youth Opioid				2,500,000				2,500,000				_					256
	Peace River Center Sheriff 's Outreach Program			-	850,000				850,000				- 250,000				250,000	
	Casa Valentina - Foster Care to Independent Living			-	175,000				175,000				175,000				175,000	0 258
	Upert Jewish Family Services - Mental Health First Aid				200,000				200,000				- 200,000				200,000	259
	Clara White Mission - Homelessness Services			-	200,000				200,000				- 200,000				200,000	0 260
	One More Child - Child Welfare Services Florida Alliance for Healthy Communities			-	380,000 975,000				380,000 975,000				- 380,000	1		I	380,000	0 <u>261</u> - 262
	ramily First - All Pro Dad Adoption Promotion Services			-	750,000				750,000				- 750,000	II.			750,000	
	lagler Health - Behavioral Health Services			-	3,000,000				3,000,000				- 250,000				250,000	
	spire Health Partners - Behavioral Health Services St. Johns Epic Recovery Center - Detoxification and			-	750,000				750,000				- 250,000				250,000	
	Residential Treatment Bed Capacity			-	750,000				750,000				- 250,000				250,000	0 266
267 4600157 S	Seminole County Sheriff - Substance Abuse Recovery Center			-	400,000				400,000				400,000				400,000	0 267
	South Florida Behavioral Network Involuntary Outpatient				250,000				250,000				250,000				250.000	268
	Services Pilot Project Project Opioid, Inc Florida Opioid Crisis Pilot Project			-	250,000 750.000				250,000 750,000				- 250,000 - 250,000			1	250,000 250,000	
270 4600195 L	ifestream Behavioral Center Central Receiving System -																	270
	Citrus Clorida Recovery Schools - Youth Behavioral Health			-	1,500,000				1,500,000				1,500,000				1,500,000	0
271 4600215	Vraparound Services			-					-				- 250,000				250,000	0 271
	Il Star Children 's Foundation - Campus for Hope and lealing			-					-				- 250,000				250,000	0 272
273 4600245	win Oaks Juvenile Development - Waypoint Career and																	272
	echnical College One More Child - Anti Trafficking Program			-	1,000,000 500,000				1,000,000 500,000				- 276,574 - 500,000				276,574 500,000	4
l N	Mental Health Association - Walk In and Counseling Center -			-	300,000				300,000				300,000	1			300,000	
	ndian River			-	300,000				300,000				300,000				300,000	
	aulk Center Behind the Mask Mental Health Services			-	100,000				100,000				- 100,000				100,000	
	/oices for Children - Normalcy Needs Program - Broward			-					-				100,000				100,000	0 277
278 4600295 F	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			_	250,000				250,000				- 250,000				250,000	0 278
	Sateway Community Services- Project Saves Lives			-	741,030				741,030				741,030				741,030	
	fillsborough County - Baker Act Crisis Stabilization Unit Housing First for Persons with Mental Illness				1,000,000 562.000				1,000,000 562,000				- 1,000,000 - 562,000				1,000,000 562,000	
282 4600365 N	liami Bridge - Host Homes for Youth			-	250,000				250,000				-					- 282
283 4600385 U	Iniversity of Florida Health Center for Psychiatry			-	500,000				500,000	-			- 250,000				250,000	0 283

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284	4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses				250,000				250,000				250,000				250,000	284
285	4600433	Grace Landing Child Welfare Wrap-Around Services	 		-	250,000				250,000				400,000				400,000	285
286	4600438	Comprehensive Emergency Services Center (CESC) -												-				-	286
287	4600442	Homeless Services and Residential Support Community Rehabilitation Center Project Alive			-	750,000				750,000			-	500,000 200,000				500,000 200,000)
288	4600442	Transition House Homeless Veteran 's Program								-			-	350,000				350,000	
289	4600455	Hope Mission Center - Miami-Dade			-	100,000				100,000			-	100,000				100,000	289
290	4600495	Safe Children Coalition			-	524,552				524,552			-						- 290
291	4600535 4600540	Baycare Behavioral Health - Veterans			-	485,000				485,000			_	485,000				485,000	291
292	4600542	Broward Health Medication Assisted Treatment Response				000 000				000 000									292
-		Department of Children and Families Pharmaceutical			-	999,238		1		999,238			-						
293	4600555	Program		,	-	796,706		,		796,706			-	796,706	1	,		796,706	293
294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor				1,500,000				1,500,000			_	750,000				750,000	294
295	4600585	High Risk Foster Care Youth Advocate Program			-	1,500,000				1,300,000			-	250,000				250,000	
	4600590	Homeless Veterans Housing Assistance - Brevard and																	296
297	4600620	Surrounding Counties Osceola Mental Health - Park Place Behavioral Health			-	100,000		1		100,000			-	100,000 100,000	1			100,000 100,000)
		Here 's Help - Specialized Opioid Treatment and Residential			-					-				100,000				100,000	
298	4600640	Substance Abuse Training Program			-	250,000				250,000			-	250,000				250,000	
299	4600670	4Kids Foster Parent Recruitment Project			-	750,000				750,000			-	750,000				750,000	
300 301	4600710 4600826	Lifestream Crisis Stabilization Unit Ladies Learning to Lead			-	1,100,000 350,000				1,100,000 350,000			-	1,100,000 350,000				1,100,000 350,000	
		Foster Care Wrap Around Services and Jail Diversion				330,000				330,000				330,000				330,000	
	4600827	Program			-	300,500				300,500			-	300,500				300,500	
303 304	990G000 140336	Grants and Aids - Fixed Capital Outlay			-	1,500,000		1		1.500.000	1		-	ı	1	1			- 303
304	140337	G/A - Residential Treatmen G/A - Putnam Cntv Re-Entrv			-	1,000,000				1,000,000									- 304 - 305
306	140342	G/A - Restored to Dream			-	1,000,000				1,000,000			-						- 306
307	140401	G/A - Miami Powerhouse			-	500,000				500,000			-						- 307
308 309	140402 140454	G/A - Peer Support Space G/A-Zebra Youth Housing	.		-	15,000				15,000	-		-	250,000				250,000	308
310	140734	G/A-Pasco Homeless Shelter	 		-					-				2,000,000				2,000,000	
311	140880	Palm Beach Homeless Center			-	250,000				250,000			-	250,000				250,000	311
312	144010 146063	The Grove Residential Fac			-	500 000				-			-	450,000				450,000	
313 314	146090	Lakeland Behavioral Center Project Lift Renovations			-	500,000 450.000				500,000 450.000			-	1,500,000 225,000				1,500,000 225,000	
315	146105	Childrens Villages Imprvmt			-	400,000				-			-	250,000				250,000	
316	146110	Casa Valentina Fac Improv			-	150,000				150,000			-	150,000				150,000	
317 318	146115 146120	Citrus Health Fac Improve Cove Behv Hith Renovations			-	1,000,000 105,000				1,000,000 105,000			-	2,500,000 105,000				2,500,000 105,000	
319	146130	Cove Benv Hith Renovations Child Guidance Ctr Improv			-	105,000				105,000			-	300,000				300,000	
320	146135	Miami-Dade Project Silver			-	1,250,000				1,250,000			-	250,000				250,000	320
321	146150	House of Hope Campus			-	044000				-				1,125,000				1,125,000	
322 323	146155 146160	Phoenix Facility Expansion Sheriff Youth Ranch Center			-	914,000 500,000		T		914,000 500,000			-	914,000 165,000	T			914,000 165,000	
324	146170					230,000				-				1,500,000				1,500,000	
325	146175	Pasco Kids First Reno			-					-			-	120,000				120,000	325
326 327	146190	Sarasota Behvr Health Fac			-	1 000 000				1 000 000			-	500,000				500,000	
327	146195 146200	Banyan Centr Receiving Fac Alachua Ctr Receiving Fac			-	1,000,000				1,000,000			<u> </u>	1,500,000 496,850				1,500,000 496,850	
329	146205	Pemhs Csu/Diversion Ctr												5,000,000				5,000,000	329
330	146215	Peace River Campus Renov			-					-			-	2,400,000				2,400,000	
331 332	146220 146225	Community Forensic Trtmt Life Mgt Residential Trtmt			-	4,730,100		1		4,730,100		ı	-	4,730,100 1,500,000		1		4,730,100 1,500,000	
333	146250				-	150,000				150,000			-	1,300,000				1,500,000	- 333
334	146420	Waypoint Technical College			-	500,000				500,000			-	500,000				500,000	334
335		Maintenance and Repair		ı	-	40.000.000		1	1	40,000,000			-	40.000.000	1	0.400.000		42.100.000	- 335
336 337	080751 Total	HRS/Cap Needs/Cen Mgd Facs CHILDREN & FAMILIES	12,231.75	541,218,494	2,360,530,499	19,320,302 140,831,031		- 50,464,194	1,582,597,103	19,320,302 4,133,422,827	12,231.75	541,218,494	2,146,047,879	40,000,000 142,713,839	1	2,100,000 52,564,194	1,547,029,909	42,100,000 3,888,355,821	
338	· otal	O	12,231.73	041,210,404	2,000,000,700	140,001,001		00,707,104	1,002,001,100	4,100,422,021	12,231.73	041,210,404	2,170,077,079	1-2,1 10,009		02,004,134	1,041,023,303	0,000,000,021	338
339		ELDER AFFAIRS																	339
340		Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	
341	17C08C0	Data Processing Services Category - Deduct Data Processing Services Category - Add	+		-			+		-			(20,694) 20,694		1		(369,760) 369,760	(390,454 390,454	341
J+2	110000	Data i 100633111g Oct vices Category - Add			-			1					20,094		1	1	309,760	390,454	. 342

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March Program of All Facility Program							Ноги	se Offer #3		nate					ÇD.	Offer #1				
Part		100115 0005	100115 777 7			250.00			1					250.00		l				
March Control Contro	Row#	ISSUE CODE		FIE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE IFS	ALL IF FED	ALL FUNDS	FIE	RAIE	REC GR	NR GR	TOBACCO	OTHER STATE IFS	ALL IF FED	ALL FUNDS	Row#
Second Common C	343	1700420	Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,381,374	343
Second Content Content	344	2000090	Staff Converted to Full-Time Equivalent Positions - Deduct			-			(127,627)		(127,627)			-			(127,627)		(127,627	344
March Marc	345	2000100	Staff Converted to Full-Time Equivalent Positions - Add			-			127,627		127,627			-			127,627		127,627	345
March Control Contro	346	20011C0	Information and Registration Tracking System Project - Deduct			-				(740,296)	(740,296)			-				(740,296)	(740,296	346
Second Procession Seco			Information and Registration Tracking System Project - Add			-				740,296	740,296			-				740,296	740,296	
1.50 2010	349	3202020	Equivalent Positions Eliminate Double Budget Authority	2.00	83,200	-			419	(62,520,839)		2.00	83,200	-			419	(62,520,839)	419 (62,520,839	349
10 10 10 10 10 10 10 10			System (ECIRTS) Project			-				700,971				-				700,971	1,549,337	351
Section Sect	352																		243,000 227,000)
Section Sect	353		Network Infrastructure Upgrade and Managed Services	,		-			·				<u>'</u>	-			,		517,600	
1975 1970			Protocol Upgrade			389,000	36,000				425,000			389,000	36,000				425,000	354
1,000.00 1,000.00						84,700								84,700					504,950	J
Administration Descent Principle Descent						987.250	250,000							987.250	250,000				250,000 987,250	
1500 1500			Alzheimer 's Disease Initiative - Frail Elders Waiting for Services								14,000,000								9,000,000	358
1907 1907	360	4100140	City of Margate - Northwest Focal Point Senior Center			-								-					100,000 275,000	360
Attorney Abstract Attorney Mobile						-								-					300,000	
100,000 11,000,000 11,000,000 10,000						-								-	100,000				100,000	362
368 4100271 Alzheimer's Community Care, Inc. 750,000 750			Elderly (CCE) Program			11,000,000	·				11,000,000			6,000,000					6,000,000	364
367 4100274 City of Hialash Gardons - Hot Meals						-	750 000				750 000			-					200,000 750,000	
	367	4100274	City of Hialeah Gardens - Hot Meals			-	500,000				500,000			-					200,000	367
370 4100283 Jewish Community Services of South Florida						-								-	250,000				250,000	- 368 369
372 4100318 Self Reliance, Inc Home Modification for Elders Program - 600,000 - 250,000						-								-	250,000				250,000	- 370
103,181 103,	371	4100300	North East Florida Senior Home Delivered Meals Program			-					-			-	500,000				500,000	371
David Posnack Jewish Community Center - Senior Kosher Meal Program 149,537 149,5	372	4100318	Self Reliance, Inc Home Modification for Elders Program			-	600,000				600,000			-	250,000				250,000	372
A 100323 A 100324 Clty of Mani Springs Senior Center 149,537 1	373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach			-	103,181				103,181			_						373
376 4100325 City of West Park - Senior Programming - 100,000 100,000 - 200,000 200 377 4100327 Deeffield Beach Day Care Center - 286,705 286,705 - 2			Meal Program			-			,			,		-	149,537	1	,		149,537	
377 4100327 Derfield Beach Day Care Center 286,705 286,7						-								-	200,000				200,000	- 375) 376
379 4100331 Naples Senior Center Dementia Respite Support Program 75,000 7	377	4100327	Deerfield Beach Day Care Center			-								-					286,705	377
380 4100333 Jewish Family and Community Services - Holocaust Survivor Support Services - 250,000 250,000 - 250,000						-								-					250,000 75,000	370
382 410420 Stirrup Congregate Meal Site - Meals for the Elderly Program - 200,000 Little Havana Activity Center Homemaking and Companion			Support Services				250,000				250,000			-	250,000				250,000	380
200,000 Little Havana Activity Center Homemaking and Companion						-	175,000				175,000			-	175,000				175,000	381
						-					-			-	200,000				200,000	
			Services for the Elderly			-	1,000,000				1,000,000	1 00	115 000	- 158 643	4 537				163,180	383

						Hous	e Offer #2	50.	nate					SBC	Offer #1				
Row# I	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
385	990G000	Grants and Aids - Fixed Capital Outlay			-	-				-		L	-						- 385
386	140080	Baker County Senior Life Enrichment Center																	386
		Replacement Facility City of Hialeah Gardens - Senior Center Improvements &			-	1,300,000				1,300,000									1
387	140080	Renovations				1,000,000				1,000,000									387
388	140080	Funding for Clay County Senior Services of Aging True				225,000			1	225,000		1		225,000				225,000	388
389	140080	Neighborly Care Network – Facility Build-Out Hialeah Housing Authority (HHA) Elderly Affordable				2,000,000				2,000,000									- 389
390	140080	Housing - Hoffman Gardens Phase I				3,900,000				3,900,000				250,000				250,000	390
391	140080	Naples Senior Center Construction of New Building Nassau County Council on Aging Fernandina Beach								-				1,400,000				1,400,000	391
392	140080	Senior Life Center - Safety Renovations								-				1,000,000				1,000,000	392
393	Total	ELDER AFFAIRS	407.00	18,405,087	188,818,543	19,256,147	-	595,861	141,338,951	350,009,502	408.00	18,520,087	178,977,186	9,488,503		595,861	141,338,951	330,400,501	
394 395		HEALTH_																	394 395
396		Startup (OPERATING)	12,681.01	574,229,012	513,048,111		74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111		74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	396
397	17C08C0	Data Processing Services Category - Deduct			-					-			(786,736)			(1,628,879)	(3,132,994)	(5,548,609	397
398 2		Data Processing Services Category - Add Motor Vehicles - Department of Health			-			281,370		- 281,370			786,736			1,628,879 281,370	3,132,994	5,548,609 281,370	
		Additional Motor Vehicles - Department of Health						201,370	11,365,149	11,365,149			-			201,370	11,365,149	11,365,149	
401	2401550	Motor Vehicle Replacement - Department of Health			-			177,430		177,430			-			177,430		177,430	401
		Direct Billing for Administrative Hearings Workload - Medical Quality Assurance - Add	19.00	591,049	-			95,245 1,181,980	11,388	106,633 1,181,980	19.00	591,049	-			95,245 1,181,980	11,388	106,633 1,181,980	
		Workload - Office of Medical Marijuana Use (OMMU) - Add	19.00	391,049	-			1,101,900		1,101,900	19.00	391,049	-			1,101,900		1,101,900	
	3000800	, , , ,	22.00	926,530	-			3,246,456		3,246,456	85.00	3,755,810	-			12,975,027		12,975,027	404
		Workload - Division of Disability Determination - Add Lawton Chiles Endowment Funding Biomedical Research	107.00	3,707,613	-				4,499,109	4,499,109	107.00	3,707,613	-				4,499,109	4,499,109	
406	33V5130	Trust Fund - Hb 5011			-			(2,150,000)		(2,150,000)			-			(2,150,000)		(2,150,000	406
407	3600PC0	Florida Planning, Accounting, and Ledger Management						007.500		007.500						007.500		007.500	407
408	36207C0	(PALM) Readiness Information Technology - Cloud Computing Services			-			937,500	1,902,975	937,500 1,902,975			-			937,500	1,902,975	937,500 1,902,975	
		Information Technology - Accounting and Budgeting System																	409
		Information Technology - Increase Licensing Costs			-				1,521,519 1,055,360	1,521,519 1,055,360			-				1,521,519 1,055,360	1,521,519 1,055,360	,
		Office of Medical Marijuana Use Information Technology							1,055,500	1,033,300			_				1,033,300	1,033,300	
411	3631760	Systems			-			4,442,239		4,442,239			-			4,442,239		4,442,239	411
412	36328C0	Children 's Medical Services - Early Steps Administrative System			-				3,833,666	3,833,666			_				3,833,666	3,833,666	412
413	36330C0	Medical Quality Assurance - Artificial Intelligence Customer			,	,		'	5,555,555			,	,	,		'	2,222,222		/113
		Service Solution Heiken Children 's Vision Program			-	250,000		1,698,800		1,698,800 250,000			-	500,000		1,698,800		1,698,800 500,000)
415		Additional Funding for Child Protection Teams				250,000				-			1,000,000	300,000				1,000,000	
416	4100140	Nurse-Family Partnership Program			-	500,000				500,000			-	250,000				250,000	416
417	4100155	Young Men 's Christian Association (YMCA) - Safety Around Water Initiative			_	2,000,000				2,000,000			_						417
418		Suncoast Community Health Centers			-	450,000				450,000			-	450,000				450,000	
419	4100190	Auditory-Oral Services for Children with Hearing Loss			-	1,500,000				1,500,000			-	875,000				875,000	419
420	4100196	Baycare Behavioral Health Remote Patient Monitoring Program			_	300,000				300,000			_	300,000				300,000	420
421	4100207	City of Gainesville Community Resource Paramedic Program				,				·				,		·			/21
422		Funding University of South Florida - Florida Center for Nursing			-	130,000				130,000			-	130,000				130,000	422
423		Runway to Hope Pediatric Cancer Services												100,000				100,000	423
		Education Is the Bridge to Health Literacy			-					-			-	250,000				250,000	
425	4100530	Gulf Breeze Hospital - Storm Hardening Project			-					-			-	289,138				289,138	425
426	4100550	Pediatric Vision Center - University of South Florida Eye Institute and Lions Eye Institute for Transplant and Research																	426
107	4100560	Maternal Health Outcomes			-	700,000 5,400,000				700,000 5,400,000			-	250,000 250,000				250,000 250,000) 427
		Adventhealth Orlando - Advanced Genomics for Critically III			-	5,400,000				5,400,000			-	250,000				250,000	
428	4100570	Newborns		,	-,	250,000		,	,	250,000		1	-	250,000				250,000	428
429	4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies at Home			_					_			_[75,000				75,000	429
430	4100590	University of Florida Forensic Interview Center			<u>-</u> 1	250,000				250,000			-	250,000				250,000	
431	4100650	Florida Lions Eye Clinic, Inc Free Eye Care for Florida				00.000				00.000				00.000				00.000	431
432		Residents Nch Healthcare System - Simulation Center	I		- -l	86,000				86,000	I	1	-1	86,000 2,000,000				86,000 2,000,000)
	4100670	Promise Fund of Florida - Women 's Health Equity			-	450,000				450,000			-	200,000					433

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					Hou	se Offer #2							SB	Offer #1				
Row# ISSUE COD	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
	Chronic Obstructive Pulmonary Disease (COPD)																	1
434 4100700	Readmissions Pulmonary Center of Excellence, Holy Cross Health			_	250,000				250,000			_	250,000				250,000	434
435 4100710	Partnership for Child Health - Craniofacial and Cleft Lip / Cleft				230,000				230,000								•	135
	Palate Drug Free America Foundation - Reducing the Use of			-					-			-	125,000				125,000	,
436 4100740	Marijuana During Pregnancy and Postpartum			-	221,903				221,903			-	221,903				221,903	436
437 4100780	Eve 's Hope - South Florida Mobile Medical Unit			-	109,006				109,006			-	109,006	ı	1		109,006	
438 4100785	Grace Medical Home - Mobile Medical Van Community Health of South Florida - Coconut Grove Health			-	250,000				250,000			-						- 438
439 4100800	Center Medical Care and Mental Health Services			-	700,000				700,000			-	350,000				350,000	
440 4100820 441 4100830	Broward Health - Every Woman Combating Stress Among Firefighters			-	241,920				241,920			-	241,920	l			241,920	
	Florida Senior Living Association Certified Nursing Assistants			-					-			-	157,500				157,500	
442 4100840	on the Job Training Program			-	250,000				250,000			-	250,000				250,000	
443 4100850	Nova Southeastern University Nursing Shortage			1,300,000					1 200 000			1,300,000	500,000				500,000 1,300,000	
444 4100860 445 4100890	Hearing Aids for Children Florida Council Against Sexual Violence			2,842,604					1,300,000 2,842,604			2,842,604					2,842,604	
446 4200302	University of Miami Miller School of Medicine - Florida Stroke																	116
447 4200340	Registry City of Homestead Breast Cancer Screening			-	1,000,000 500,000				1,000,000 500,000			-	1,000,000				1,000,000	- 447
448 4300040	Live Like Bella Childhood Cancer Foundation			-	1,000,000				1,000,000			-	500,000				500,000	
449 4300100	Epilepsy Services Program			-	976,364				976,364			-	375,000				375,000	
450 4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS)																	450
430 4300200	Research			-	1,000,000				1,000,000			-						-
451 4300410	Baptist Health Research Institute Familial Screening for Brain																	451
452 4301090	Aneurysms Miami Project to Cure Paralysis			-	1,000,000				1,000,000			-	250,000 500.000				250,000 500,000)
	Florida International University - Functional Drug Testing to				1,000,000				1,000,000			_	300,000				300,000	
453 4301150	Individualize Cancer Treatments			-	2,000,000				2,000,000			-						453
453a 4301200	Florida Cancer Funding Broward Health - Healthcare Associated Infections Reduction		I	37,771,257					37,771,257	1	ľ	37,771,257					37,771,257	
454 4307080	Pilot Program			-	1,000,000				1,000,000			-						- 454
455 4309000	Tobacco Constitutional Amendment			-	450.000	3,340,739			3,340,739		Į.	-		3,340,739)	1	3,340,739	
456 4800100 457 4800110	Fetal Alcohol Spectrum Disorder Program Common Threads - Health Nutrition Education			-	450,000 333,000				450,000 333,000			-						- 456 - 457
	Thelma Gibson Health Initiative (TGHI) - Community Passport				,				555,555									
458 4800120	to Improve Mental, Physical, and Behavioral Health				905,246				905,246									458
459 4800190	Project Be Strong - Teen Pregnancy Prevention Program		l	-	100,000				100,000			-	100,000				100,000	459
460 4800200	Nova Southeastern University - Clinic-Based Service																	460
461 4800220	Outreach Fatherhood Grants - Home Visiting Program			4,400,000	1,000,000 20,000				1,000,000 4,420,000			2,696,200	1,000,000		1		1,000,000 2,716,200	,
462 5300170	Florida Poison Information Center Network (FPICN)			700,000	20,000				700,000	Į.		700,000	20,000				700,000	
463 5300200	St. Joseph 's Children 's Hospital			-	1,325,000				1,325,000			-	1,325,000	ı			1,325,000	
464 5300205 465 5300330	Nicklaus Children 's Hospital Medical Foster Care Recruitment Campaign	ļ		262,500	500,000 25,000			287,500	500,000 575,000			262,500	250,000 25,000			287,500	250,000 575,000	
466 5300340	Infant Mortality Prevention			2,802,310	20,000			201,000	2,802,310			2,802,310	20,000			201,000	2,802,310	
467 5304350	Early Steps Program State Systemic Improvement Plan							0.007.747	0.007.747							2 007 747	0.007.74	, 467
468 6200170	(SSIP) Foundation for Sickle Cell Disease Research			-	1,000,000			2,827,717	2,827,717 1,000,000				1,000,000			2,827,717	2,827,717 1,000,000	
469 6200210	Healthy Floridians Healthy Future Reducing Infant and				1,000,000				1,000,000				1,000,000				1,000,000	469
403 0200210	Maternal Morbidity and Mortality			-	800,000				800,000			-	800,000				800,000	103
470 6200420	Florida Agricultural and Mechanical University - Medical Marijuana Use Minority Education Campaign			-			3,333,330		3,333,330						3,333,330		3,333,330	470
471 6200460	H. Lee Moffitt Cancer Center and Research Institute			-[-			20,000,000			1,111,000		20,000,000	471
472 64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative Office of General Counsel - Litigation			-	1,000,000		2 000 000		1,000,000 2,000,000			-	1,000,000		2 000 000		1,000,000 2,000,000	
473 6400130 474 6500010	Primary Care Health Professional Loan Repayment Program						2,000,000		2,000,000	1					2,000,000		2,000,000	
		3.00	158,582	10,315,774	263,947				10,579,721	3.00	158,582	6,315,774	263,947				6,579,721	
475 6500050 476 6500120	Professional Resource Network St. John Bosco Clinic			-	500,000				500,000	+		-	75,000 200,000				75,000 200,000	
477 6500280	Memorial Healthcare System - Adult Mobile Health Center			-	500,000				500,000			-	250,000				250,000	
478 6500300	Polk County - Community Paramedicine Program Expansion				450.000				450.000									478
479 6510320	Dental Student Loan Repayment Program			-	450,000 1,773,000				450,000 1,773,000			-	1,773,000				1,773,000	-
480 7800105	Andrews Regenerative Medicine Center			-	1,000,000				1,000,000			_	1,000,000				1,000,000	

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481 7800160	Agape Community Health Center - Duval County Agape Community Health Center - Community Paramedic			-	250,000				250,000			-	250,000				250,000	481
482 7800180	Chronic Care Program			-					-			-					-	- 482
483 990G000	Grants and Aids - Fixed Capital Outlay Community Health Centers of Pinellas - Milton Park			-					-			-					-	- 483
484 140998	Health Center Building Renovation			-	500,000				500,000			-					-	- 484
485 140998	Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction				750,000				750,000				1,500,000				1,500,000	485
486 140998	Treasure Coast Hospice Negative Presssure Rooms				290,000				290,000				.,,,,,,,,,,				-,,	- 486
487 140998	Doctor's Memorial Hospital (Bonifay) Rural Crical Health Care Clinic				1,000,000				1,000,000				500,000				500,000	487
488 140998	Gulf Breeze Hospital - Storm Hardening Project				4,000,000				4,000,000				3,710,862				3,710,862	
489 140998 490 140998	Hernando County - Access to Integrated Care Leon Haley, Jr., MD Trauma Center				4,000,000				4,000,000				250,000 12,000,000				250,000 12,000,000	
491 140998	Neighborhood Medical Center Maternal & Pediatric				075.000				075.000								075.000	/01
492 140998	Health Clinic Pollk County - Frank B. Smith Emergency Generator				375,000				375,000				375,000				375,000	102
493 140998	Replacement Tampa General Hospital - Global Emerging Diseases				140,000				140,000				140,000				140,000	103
494 140998	Institute Town of Golden Beach Wellness Center				3,500,000 200,000				3,500,000 200,000		[]		10,000,000 200,000				10,000,000 200,000	'
495 140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2				450,000				450,000				450,000				450,000	495
495a 84093	Special Purpose - Cnst/Ren/Equip-Chu				19,600,000				19,600,000									- 495a
496 Total	HEALTH	12,832.01	579,612,786	573,442,556	69,765,386	77,686,077	1,048,040,663	1,542,001,297	3,310,935,979	12,895.01	582,442,066	588,738,756	49,793,276	77,686,077	1,057,769,234	1,542,001,297	3,315,988,640	496 497
498	VETERANS' AFFAIRS																	498
499 1100001 500 17C08C0	Startup (OPERATING) Data Processing Services Category - Deduct	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188		l	105,854,813	36,310,683	151,154,684	499
501 17C09C0	Data Processing Services Category - Deduct Data Processing Services Category - Add			-					-			(29,888) 29,888					(29,888) 29,888	
502 2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes				1,192,797				1,192,797				1,192,797				1,192,797	502
503 2503080	Direct Billing for Administrative Hearings			2,675	1,132,737				2,675			2,675	1,132,131				2,675	503
504 3400360	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General																	504
0400000	Revenue - Add			-	41,248,102				41,248,102			-	41,248,102				41,248,102	
505 3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General																	505
	Revenue - Deduct		,	-			(32,019,122)	(9,228,980)	(41,248,102)			-		1	(32,019,122)	(9,228,980)	(41,248,102))
506 36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System								_			269,290	218,662				487,952	506
507 36203C0	Executive Direction and Support Services Increase Budget		,		·		,				,		2.0,002	ļ.	, ,			507
508 36245C0	for Information Technology Equipment Information Technology Base Budget Increase			304,832 125,000					304,832 125,000			304,832 125,000					304,832 125,000	
509 36340C0	Operations Maintenance Management System Software																	500
	Platform Florida Department of Veterans' Affairs, Florida Is for			26,400	130,350				156,750			26,400	130,350				156,750	-
510 4000020	Veterans, Inc Increase Operting Budget			55,894					55,894			55,894					55,894	510
511 4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program			-	2,000,000				2,000,000			-	2,000,000				2,000,000	511
512 4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County								_	7.00	251,164	-			300,365	111,658	412,023	512
513 4109020	Initial Staffing and Start Up Operations for Lake Baldwin,											045.440	40.004					513
514 4200A60	State Veterans' Nursing Home, Orange County Salary and Recruitment Incentives								-	10.00	401,950	245,442	18,084	I	300,365	111,658	675,549 -	- 514
515 4200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund																	515
516 4200150	Increase Base Budget Authority for Contracted Services for			-					-			-						516
	Homes Program Sof Missions Suicide Prevention			6,925,034	500,000				6,925,034 500,000			6,925,034	250,000			ļ	6,925,034 250,000	
517 4600100	Quantum Leap Farm Equine Assisted Therapy for Veterans			-	·							-	250,000				250,000	517
519 4600150	K9S for Warriors				190,000 750,000				190,000 750,000				500,000				500,000	-
520 4600152	K9 Partners for Patriots		į.	-	175,000		. '		175,000		' 	-	175,000	I	,	,	175,000	
521 4600160	Five Star Veterans Center Homeless Housing and Reintegration Project			-								-	250,000				250,000	521
	Alternative Treatment Options for Veterans			-	500,000				500,000			-	250,000				250,000	522
523 46UU1/2	Veterans Helping Veterans Usa, Inc.			-	160,000		1		160,000	l l		-					-	- 523

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
		Northeast Florida Fire Watch			-	540,000				540,000			-	540,000				540,000	524
525	4600177	Northeast Women Veterans Inc.			-	250,000		,		250,000	,		-	250,000				250,000	525
526	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide			-	250,000				250,000			-	250,000				250,000	526
527	4600180	Florida Veterans Foundation	,		-	250,000				250,000	· ·		-	250,000				250,000	527
528	4600190	Florida Veterans Legal Helpline			-	750,000	Ì			750,000			-	500,000				500,000	
		Home Base Florida Veteran and Family Care			-	500,000				500,000			-	500,000				500,000	
530	4600240	Mid Florida Community Services, Inc., Veteran Ride Program		,	-	150,000	"	'	'	150,000			-	150,000		'	'	150,000	530
531	51R0060	Salary and Recruitment Incentive			-					-			-					-	- 531
532	990G000	Grants and Aids - Fixed Capital Outlay			-					-			-					-	- 532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center			-	300,000				300,000			-					-	533
534	140085	K9s for Warriors Center for Operations and Training				2,500,000				2,500,000				1,000,000				1,000,000	534
534 535	140085	Victory Village Senior Living Community	,			500,000				500,000	· ·			500,000				500,000	535
536	990M000	Maintenance and Repair			-					-			-					-	536
537	080859	Maint/Rep/Res Fac/Veterans				380,552				380,552				380,552				380,552	537
538	Total	VETERANS' AFFAIRS	1,482.50	59,352,995	16,429,023	53,216,801		73,835,691	27,081,703	170,563,218	1,499.50	60,006,109	16,943,755	50,553,547		74,436,421	27,305,019	169,238,742	
539	Grand Tota		31,191.26	1,383,695,040	14,078,119,614	324,000,000	437,826,077	6,427,370,362	26,829,963,653	48,096,279,706		1,384,710,898	14,078,119,614	324,000,000	437,826,077	6,509,752,829	27,160,833,075	48,510,531,595	

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No. Control							Hou	se Offer #1							SB	Offer #1				
Part	Row#	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
Page Company																				
1	1			1,529.50	75,056,987	8,523,179,884		334,810,000		21,292,633,643		1,529.50	75,056,987	8,523,179,884		334,810,000		21,292,633,643		
Part	3					-				(6.676)								(6.676)		
Part	4					-			(100,002)	(0,0.0)	-			-				(0,0.0)	(1,333,312)	2) 4
1	5	17C09C0				-					-			-			1,333,312		1,333,312	5
Part	6	1700050				(975 715)				(1 220 115)	(2.205.920)			(075 715)				(1 220 115)	(2.205.920)	6
Part						(675,715)				(1,550,115)	(2,205,630)			(675,715)				(1,330,115)	(2,205,630)	/
	7	1700330																		7
Second Content of the Content of t				2.00	83,126	37,301,943	4,492			74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	
1	8	2000700		(2.00)	(5/1/288)				(53.364)	(53.364)	(106 728)	(2.00)	(5/1 288)				(53.364)	(53.364)	(106 728)	8
Company Comp		2000740		(2.00)	(54,200)				(55,504)	(55,564)	(100,720)	(2.00)	(34,200)				(55,504)	(55,504)	(100,720)	
The color of the			Assurance - Add	2.00	54,288	-			106,728			2.00	54,288	- ِ			106,728			
State									(50,000)								(50,000)			
1						(7,952)	1.000.000		(50,920)					(7,952)	1,000,000		(50,920)			
1											200,000			-					200,000	13
10	14		Children 's Special Health Care								(58,891,723)									3) 14
1	15					726,393,915		25,330,000	320,278,390	(321,743,603)	750,258,702	(44.00)	(0 E04 E00)	726,393,915		25,330,000		(321,743,603)		
10 10 10 10 10 10 10 10	17					(75 004 797)				(113 924 163)	(188 928 960)	(41.00)	(2,581,536)	-			(1,991,518)		(1,991,518)	
20 20 20 20 20 20 20 20	18	3300170	Eliminate Excess Budget Authority			-			(37,231,496)	(,02.1,100)	(37,231,496)						(37,410,993)	(20,420,502)) 18
2 2000-00 Posts Planning, metal adopt Management 2 2 2 2 2 2 2 2 2	19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181					2,370,181			2,370,181					2,370,181	19
Mathematics	20	3401480	Changes to Federal Financial Participation Rate - Federal							(2 370 181)	(2 370 181)			_				(2 370 181)	(2 370 181)	20
Machine Mach	04	2000000	Florida Planning, Accounting, and Ledger Management							(2,570,101)	(2,370,101)			Ī				(2,370,101)	(2,370,101)	24
1			(-			450,000					-			450,000		450,000	. 21
Marchel Red Quality Processor and Evaluation (I) (CE) 1/10/10/10/10/10/10/10/10/10/10/10/10/10	22	36110C0	Modernization of Myflorida Rx			250,000	700,000				950,000			-					-	- 22
Second Protesting and Vising Reviews Second Secon	23	36301C0	Florida Medicaid Management Information System (FMMIS)			17 059 014			6 271 307	43 728 693	67 059 014			93 244 846	16 324 664		10 560 574	76 657 887	196 787 971	23
Second Content Provided Recommend Martenance Second Content Provided Recommend Martenance Second Content Provided Recommend Recommend Martenance Second Content Provided Recommend	24	3630000		,	,	,,.	,		2,2,22.	,,			,				,	,		24
Second						-								-,)
Social Confection (FX) Implementation Support Good						-								-						
A control of the co						_			340,000		340,000						340,000		340,000	20
Investment	27	36314C0	and Agency Technology Operations Staffing	6.00	342,418	-			559,847		559,847	6.00	342,418	-			559,847		559,847	27
Second Content of the Content of t	28	4000195													500,000				500,000	28
Management Pike Program						-					-			-	500,000				500,000	
31 4013002 Sittewide Medicaid Managed Care Actuary Practicipation	29					-	1,000,000				1,000,000			-	250,000)
Second Properties Seco						-					-			-						
33 4100026 Lesburg Hospital Indigent Care 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,00	_					-	E 000 000		150,000	150,000				-	E00.000		150,000	150,000		
339 4100007 Stand-Alone Specialty Children's Hospitals						-								-						
303 100520 Folia Healthy Kids Corporation Administration	33a	4100067	Stand-Alone Specialty Children's Hospitals				, , , , , ,												85,000,000	33a
34 100420 Medical School Faculty Physician Supplemental Payments 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 1,279,346 1,943,188 3,222,534 1,279,346 1,943,188 1,279,346 1,943,189 1,943,188 1,279,346 1,943,189 1,943,188 1,279,346 1,943,189 1,943,188 1,279,346 1,943,189 1,943,188 1,279,346 1,943,189 1,943,188 1,279,346 1,943,189 1,943														1,509,530	4.040.400		0.40.702			
1,194, 1															1,642,126		248,792	4,508,160	6,399,078	
35 410040 Public Hospital Physician Supplemental Payments 368 401020 Medicaid Organ Transplant Provider Rate Increase 2,528,248 369,352 6,367,580 37 401020 Medicaid Hospital Provider Rate Increase 2,528,248 369,352 6,367,580 37 401020 Additional Resources for Medicaid Hospital Direct Provider Payment Program 2,00 87,350 37 401020 4040000000000000000000000000000000	34	4100420	Medical School Faculty Physician Supplemental Payments			-			1,279,346	1,943,188	3,222,534			-			1,279,346	1,943,188	3,222,534	
37 4101200 Additional Resources for Medicaid Hospital Direct Provider 2.00 87,350 37,440 154,880 37,440						-	,			(584,805)	(969,826)	,	li .	-				(584,805)	(969,826)	35
Strict S						2,528,248				3,839,332	6,367,580			2,528,248				3,839,332	6,367,580	36
38 4101651 Nursing Home Reimbursement Rate Adjustment 65,599,299 2,537,029 3,853,472 6,390,501 2,537,029 3,853,472 6,390,501 2,537,029 3,853,472 6,390,501 40 4101770 Hospital Outlier Payments 19,933,332 16,237,529 3,853,472 6,390,501 40 4101770 Hospital Outlier Payments 19,933,332 18,0702 1,344,447 42 4101795 Graduate Medical Education - Cirrus Health Network 533,745 810,702 1,344,447 42 4102170 Medicaid Provider Rate Increase 1,000,000 1518,892 2,518,892 1,000,000 1,518,892 2,518,892 43 4105400 Establish Budget Authority for Medicaid Services 13,310,351 20,216,981 33,527,332 29,157,716 17,637,806 26,789,917 44,427,773 46 4106100 Carrier Payment Rates 11,756,545 17,856,918 29,613,463 11,756,545 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 62,046,711 94,242,235 156,288,946 48 48 4107190 Cancer Cen	37	4101200		2.00	87.350	_			77.440	77.440	154.880	2.00	87.350	_			77.440	77.440	154.880	37
40 4101770 Hospital Outlier Payments 19,933,332 19,933,332 10,000 10,0			Nursing Home Reimbursement Rate Adjustment		,	65,599,299			,	99,638,230	165,237,529	,	,	120,670,634				183,285,621	303,956,255	38
41 4101795 Graduate Medical Education - Citrus Health Network 1,344,447 1,344,447 41 42 4102100 Medicaid Provider Rate Increase 108,629,661 108,629,661 164,996,689 273,626,350 42 4102100 Medicaid Provider Rate Increase 164,996,689 273,626,350 42 4102100 Medicaid Maternal Fetal Medicine Rate Increase 1,518,892 2,518,892 1,000,000 1,518,892 2,518,892 1,000,000 1,518,892 2,518,892 42 4102100 Medicaid Maternal Fetal Medicine Rate Increase 1,000,000 1,518,892 2,518,892 1,000,000 1,518,892 2,518,892 42 42 4102100 Medicaid Maternal Fetal Medicine Rate Increase 1,000,000 1,518,892 2,518,892 1,000,000 1,518,892 2,518,892 1,000,000 40 40 40 40 251,184,596 40					ı	40.000.000	,		2,537,029			ı	-	- 1			2,537,029	3,853,472	6,390,501	
42 4102100 Medicaid Provider Rate Increase 108,629,661 168,699,689 273,626,350 42 43 4105100 Medicaid Maternal Fetal Medicine Rate Increase 1,000,000 1,518,892 2,518,892 1,000,000 1,518,892 2,518,892 1,000,000 42 44 4105400 Establish Budget Authority for Medicaid Services 99,720,282 151,464,304 251,184,586 263,204,005 408,491,550 44 45 4105450 Program of All-Inclusive Care for the Elderly (PACE) 13,310,351 20,216,981 33,527,332 29,157,716 105,602,684 45 46 4106100 Certified Public Expenditure for Emergency Medical Services Care <td></td> <td></td> <td></td> <td></td> <td></td> <td>19,933,332</td> <td></td> <td></td> <td>522 7/15</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>533 7<i>1</i>5</td> <td>810 702</td> <td>1 3// //7</td> <td></td>						19,933,332			522 7/15								533 7 <i>1</i> 5	810 702	1 3// //7	
43 4102170 Medicaid Maternal Fetal Medicine Rate Increase 1,000,000 1,518,892 2,518,892 1,000,000 2,518,892 3,100,000 3,518,892 2,518,892 3,100,000 3,518,892 2,518,892 3,100,000 3,518,892 2,518,892 3,100,000 3,518,892						108,629,661			555,745					108,629,661			555,745			
45 4105450 Program of All-Inclusive Care for the Elderly (PACE) 46 4106100 Certified Public Expenditure for Emergency Medical Services Care 47 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 49 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 40 4107190 Cancer Center Medicaid Prospective Payment Exemption 40 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 4107190 Cancer Center Medicaid Prospective Payment Exemption 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabi	43	4102170	Medicaid Maternal Fetal Medicine Rate Increase							1,518,892	2,518,892							1,518,892	2,518,892	43
46 4106100 Certified Public Expenditure for Emergency Medical Services Care 47 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 49 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 40 4107190 Cancer Center Medicaid Prospective Payment Exemption 40 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 40 4107190 Cancer Center Medicaid Prospective Payment Exemption 40 4107190 Cancer Center Medicaid Prospective Payment Exemption 41 4107190 Cancer Center Medicaid Prospective Payment Exemption 42 4107190 Cancer Center Medicaid Prospective Payment Exemption 43 4107190 Cancer Center Medicaid Prospective Payment Exemption 44 4107190 Cancer Center Medicaid Prospective Payment Exemption 45 4107190 Cancer Center Medicaid Prospective Payment Exemption 46 4107190 Cancer Center Medicaid Prospective Payment Exemption 47 4107190 Cancer Center Medicaid Prospective Payment Exemption 48 4107190 Cancer Center Medicaid Prospective Payment Exemption 49 4107190 Cancer Center Medicaid Prospective Payment Exemption 40 4107190 Cancer Center Medicaid Prospective Payment Exemption 41 50 40 40 40 40 40 40 40 40 40 40 40 40 40						-			99,720,282								162,171,145			
47 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates 11,756,545 29,613,463 26,789,917 44,427,723 47 4106120 17,856,918 29,613,463 11,756,545 29,613,463 11,756,545 29,613,463 29,6						13,310,351				20,216,981	33,527,332			29,157,716				/3,445,129	102,602,845	45
47 4106120 Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates	46	4106100				_					-			-			17,637,806	26,789,917	44,427,723	46
Disabilities (ICP/IID) Reimbursement Rates	47	4106120																		47
			Disabilities (ICF/IID) Reimbursement Rates			11,756,545				17,856,918	29,613,463			11,756,545				17,856,918	29,613,463	- "
	48	4107190	Cancer Center Medicaid Prospective Payment Exemption			_			62.046.711	94,242,235	156,288.946			_			62,046.711	94,242,235	156.288.946	48
	49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	10,056,483,623	8,654,492	360,140,000				1,498.50	72,988,345	10,293,664,150	20,671,282	360,140,000				

						Hous	e Offer #1							SB	Offer #1				
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
50																			50
51	4400004	PERSONS WITH DISABILITIES	0.700.50	400 000 000	C40 740 000			2.500.624	074 070 700	4 604 040 606	0.700.50	400 000 000	640 740 000			2 500 624	074 070 700	4 004 040 000	51
52 53	1100001 17C08C0	Startup (OPERATING) Data Processing Services Category - Deduct	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233 (64,904)			3,599,634 (221,842)	974,870,769 (39,333)	1,621,210,636 (326,079)	52
54	17C09C0	Data Processing Services Category - Add			-					-			64,904			221,842	39,333	326,079	54
		Transfer from the Agency for Health Care Administration	,	·				'								, , , , ,	,		
55	1700020	Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			875,715				1,330,115	2,205,830			875,715				1,330,115	2,205,830	55
56	1700040	Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	56
57	2402430	Replacement of Motor Vehicles - Civil	` 1	, , ,	-	123,046			191,006	314,052	` 1	` ' '	-			123,046	191,006	314,052	57
58	2503080	Direct Billing for Administrative Hearings		1	6,104	1			169	6,273			6,104			1 1	169	6,273	58
59	3000270	Questionnaire for Situational Information Assessor Positions			798,497	51,128			849,626	1,699,251			798,497	51,128			849,626	1,699,251	59
60	3000290	Contracted Services for Developmental Disabilities Centers																	60
61	3000620	Nurses Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	591,574 (876,420)				918,314 (802,683)	1,509,888 (1,679,103)	(21.00)	(1,216,599)	591,574 (876,420)				918,314 (802,683)	1,509,888 (1,679,103)	61
62	3000620	Position Transfers to Support Agency Initiatives - Deduct Position Transfers to Support Agency Initiatives - Add	21.00)	1,216,599	876,420				876,421	1,752,841	21.00)	1,216,599	876,420				876,421	1,752,841	62
	3401470	Changes to Federal Financial Participation Rate - State			35,042,348					35,042,348			35,042,348					35,042,348	
64	3401480	Changes to Federal Financial Participation Rate - Federal							(35,042,348)	(35,042,348)							(35,042,348)	(35,042,348)	64
	3600PC0	Florida Planning, Accounting, and Ledger Management			-				(35,042,348)	(35,042,348)			-				(35,042,348)	(35,042,348)	05
65		(PALM) Readiness			-	294,500			180,500	475,000			-	294,500			180,500	475,000	65
66 67	36204C0 36215C0	Iconnect System Contracted Services for Incident Management System			•	428,199 125,000			1,044,994 125,000	1,473,193 250,000			-	428,199 125,000			1,044,994 125,000	1,473,193 250,000	
68	36306C0	Replacement of Video Surveillance System			-	231,895			125,000	231,895				231,895			125,000	231,895	68
69	36307C0	Replacement of Fence Alert System			-	103,265				103,265			-	103,265		,		103,265	69
70	36320C0	Contracted Cloud Services			-	164,461			100,799	265,260			-					-	- 70
71	4000050	Employment and Internships - Individual and Family Supports			3.000.000					3.000.000			1.000.000					1.000.000	71
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project			-	149,402				149,402			-					-	- 72
73	4000380	Architectural and Engineering Site Design Forensic			-	1,547,500				1,547,500			-	2,297,500			.=	2,297,500	73
74	4000740	Waiver Rates for Behavioral Services Serve Additional Clients on the Home and Community Based								-			11,298,560				17,161,289	28,459,849	
75	4001200	Services Waiver Waitlist			46,666,667				70,881,613	117,548,280			10,000,000				15,188,917	25,188,917	75
76		Easterseals Better Together			-	5,000,000				5,000,000			-	500,000				500,000	76
77 78	4001290 4001320	Mactown 's Life Skills Services - Adult Day Training Family Initiative - Thrive Academy			-	500,000				500,000			-	500,000 130,000				500,000 130,000	77 78
79	4001320	Our Pride Academy Child Care Training Program			-					-			-	130,000				130,000	- 79
80	4003210/	Our Pride Academy, Inc.																	80
-	4003200	Operation Grow - Seminole County Work Opportunity			-	1,200,000				1,200,000			-	250,000				250,000	
81	4003306	Program			-	174,309				174,309			-	348,618				348,618	81
82	4003308	Area Stage Company (ASC) Developmental Disabilities																	82
83	4003316	Theater Program for Children Arc Jacksonville			-	350,000				350,000			-	350,000 250,000				350,000 250,000	83
84	4003318	Jewish Adoption and Family Care Options (JAFCO)											1						84
		Children's Ability Center			-	850,000				850,000			-	425,000				425,000	
85 86	4003320 4003321	DNA Comprehensive Therapy Services Club Challenge			-	1,867,000		+		1,867,000			-	500,000 200,000				500,000 200,000	85 86
87	4003322/	Monroe Association for Remarcable Citizens												-					87
	4003331				-	150,000				150,000			-	100,000				100,000	
88	4003323 4003324	Association for Development of the Exceptional Devereux Advanced Behavioral Health Florida			-	100,000 500,000				100,000 500,000			-	200,000 500,000				200,000 500,000	88
- 53	.030024	Association for the Development of the Exceptional, Inc		I	Ī	300,000				300,000			Ī	300,000			1	500,000	- 55
90	4003328	Culinary Training & Senior Serv for Persons with																	90
		Developmental Disabilities Ability Tree Florida Recreation, Education, Support and			-	300,000				300,000			-					-	-
91	4003329	Training Center			_	250,040				250,040			_					_	91
	4003331	Marc Adults with Disabilities			-	-				-			-					-	- 92
93	4003332	Santiago and Friends North Brevard			-	300,000				300,000			-						- 93
94 95	4003333 4003340	Chabad of Kendall Community Connection Program Quantum Leap Farm			-	721,000 100,000				721,000 100,000			-	100,000				100,000	94
96		The Arc Nature Coast Services for Critical Needs and Aging																	96
97					-	220,000				220,000			-	220,000				220,000	- 97
	4003373 4005060	Love Serving Autism Interact Service Provider Rate Increase to Address Florida Minimum			-	299,519				299,519			-					-	
98	4000510	Wage Increase			151,468,885				230,064,830	381,533,715			151,468,885				230,064,830	381,533,715	98
99	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct			(1.472.014)				(2.285.040)	(3.757.054)			(1.472.014)				(2.235.829)	(3.707.843)	99
Ь		Auministration Costs - Deduct			(1,4/2,014)				(2,285,040)	(3,/5/,054)			(1,472,014)			1	(2,235,829)	(3,707,843)	

						Hous	se Offer #1							SB	Offer #1				
Row# IS	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
100 40	009170	Consumer Directed Care Plus (CDC+) Additional			4 470 044				1,472,015	0.044.000			1,472,014				1,472,014	2,944,028	100
101 99	90G000	Administration Costs - Add Grants and Aids - Fixed Capital Outlay			1,472,014				1,472,015	2,944,029			1,472,014			1	1,472,014	2,944,028	- 101
102	080754	APD/FCO Needs/Cen Mgd Facs			-	244,680				244,680			-						- 102
103	140211 140211	The Arc Tampa Bay, Inc., Culinary Institute Project Ascension Sacred Heart - Autism Playground			-	248,500 150,000				248,500 150,000			-						- 103 - 104
105		Barc Housing Developmentally Disabled Safety and			-1	130,000				130,000			- 1			1	l l		105
105	140211	Security			-	120,000				120,000			-	120,000			l l	120,000	105
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion				294,145				294,145			_						106
107	140211	Falcon Friends Farm	•	1	-	75,000		1		75,000			-	75,000				75,000	107
108	140211	LARC Commercial Culinary Training			-	500,000				500,000		1	-	500,000		1	1	500,000	108
109 110	140211 140211	Thrive Academy Project Planning Ascension Sacred Heart Autism Playground			-	185,000				185,000			-	370,000 100,000				370,000 100,000	
111	140211	Promise Inc., Thrift Shoppe			-	200,000				200,000			-	200,000				200,000	111
112 113	140211 140211	Special Hearts Farm - Adult Day Training Facility			-					-			-	250,000				250,000	112 113
		PEAR Project - Center for the Handicapped ARC Broward - Culinary Emergency Food Safety and			-					-			-	250,000				250,000	113
114	140211	Security			-	500,000				500,000			-	500,000				500,000	114
115	140211	Miami Learning Experience School Adult Program			-	1,300,000				1,300,000			-	250,000				250,000	115
116	140211	Louise Graham Regeneration Center - Adult Day Program				59,448				59,448			_	59,448				59,448	116
	90M000	Maintenance and Repair			-					-			-			,			- 117
118 119 T	080754 otal	APD/FCO Needs/Cen Mgd Facs PERSONS WITH DISABILITIES	2.698.50	109,535,797	- 881,115,995	14,710,000 34,687,037	_	3,599,634	1,244,661,185	14,710,000 2.164.063.851	2,698.50	109,535,797	853,747,888	40,000,000 50,779,553		- 3,722,680	1,206,078,189	40,000,000 2,114,328,310	118 119
120	Otal	PERSONS WITH DISABILITIES	2,090.30	103,333,737	001,113,993	34,067,037	_	3,359,034	1,244,001,103	2,104,003,631	2,090.30	109,333,797	655,747,666	30,779,333		3,722,000	1,200,076,169	2,114,326,310	120
121		CHILDREN & FAMILIES																	121
122 1	100001	Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	122
123 10	60M100	Realignment of Lease Or Lease Purchase Equipment - Add			235,167				348,873	584,040			235,167				348,873	584,040	123
124 1	60M110	Realignment of Lease Or Lease Purchase Equipment -																	124
	60S220	Deduct Adjust Fund Source Indicators - Add			(235,167) 183,833,001			26.024.220	(348,873)	(584,040)			(235,167) 183,833,001			26 024 220	(348,873)	(584,040) 214,939,636	125
	60S230	Adjust Fund Source Indicators - Add Adjust Fund Source Indicators - Deduct			(183,833,001)			26,021,220 (25,372,325)	5,085,415 (5,734,310)	214,939,636 (214,939,636)			(183,833,001)			26,021,220 (25,372,325)	5,085,415 (5,734,310)	(214,939,636)) 126
127 10	600520	Child Welfare Best Practices Adjustment Add			-			(272	(2) 2 /2 2)	-	71.00	3,002,186	27,015,301			(2/2 /2 2/	(=, = ,= =,	27,015,301	127
128 10	600530	Child Welfare Best Practices Adjustment Deduct			-					-	(71.00)	(3,002,186)	(27,015,301)					(27,015,301)) 128
128a 10	602330	Additional Authority for the Refugee Cash Assistance Program			_				33,268,482	33,268,482							33,268,482	33,268,482	128a
	7C08C0	Data Processing Services Category - Deduct			-					-			(8,212,094)			(3,395,047)	(7,543,801)	(19,150,942)	129
	7C09C0	Data Processing Services Category - Add Realignment of Budget to Anticipated Expenditures - Add	ļ		150,000					150,000			8,212,094 150,000			3,395,047	7,543,801	19,150,942	130
131 20					150,000					150,000			150,000					150,000	
132 20	002150	Realignment of Budget to Anticipated Expenditures - Deduct			(150,000)					(150,000)			(150,000)					(150,000)) 132
133 20	002310	Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535				12,169,707	21,342,242	36.00	1,936,325	9,172,535				12,169,707	21,342,242	133
404	000000	Transfer Positions and Budget to Appropriate Program	30.00	1,930,323	9,172,555				12,109,707	21,342,242	30.00	1,930,323	9,172,555				12,109,707	21,342,242	
	002320	Component - Deduct	(36.00)	(1,936,325)	(9,172,535)				(12,169,707)	(21,342,242)	(36.00)	(1,936,325)	(9,172,535)			,	(12,169,707)	(21,342,242)) 134
		Information Technology Infrastructure Replacement Direct Billing for Administrative Hearings	Į.		393,210	2,842,106			1,146,895	3,989,001 393,210			393,210			2,842,106	1,146,895	3,989,001 393,210	135 136
137 30		Cash Assistance Adjustment - Estimating Conference			333,210					333,210			393,210					393,210	137
		Adjustment			(2,000,000)				(25,908,911)	(27,908,911)			(2,000,000)				(25,908,911)	(27,908,911))
137a 30		Additional Authority for the Refugee Local Services Fund Swap Federal Grants Trust Fund with General Revenue							11,034,988	11,034,988							11,034,988	11,034,988	
138 3	400860	Due to Title Iv-E Earnings Shortfall - Add			32,567,340					32,567,340			32,567,340					32,567,340	138
139 3	400870	Fund Swap Federal Grants Trust Fund with General Revenue							(00 507 040)	(00.507.040)							(00 507 040)	(00.507.040)	139
		Due to Title Iv-E Earnings Shortfall - Deduct Changes to Federal Financial Participation Rate - State			- 788,711				(32,567,340)	(32,567,340) 788,711			- 788,711				(32,567,340)	(32,567,340) 788,711	140
141 34		Changes to Federal Financial Participation Rate - Federal																	141
141 5	401400				-				(788,711)	(788,711)	1	1	-				(788,711)	(788,711))
142 3	600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			_					_			_	900,000				900,000	142
143 3	6123C0	Child Welfare Software and Enterprise Architecture																	143
		Modernization Grants to Enhance Adult Protective Services Information		1	-	7,500,000		1	7,500,000	15,000,000	ı	1	-	7,500,000			7,500,000	15,000,000	145
144 30	6301C0	Technology (AMERICAN RESCUE PLAN)			_				1,500,000	1,500,000			_				1,500,000	1,500,000	144
145 30	6316C0	Florida System Modernization			-	694,000			15,806,000	16,500,000			-	694,000			15,806,000	16,500,000	145
		Children 's Legal Services (CLS) Legal Case Management																	146
146 30	6338C0	System			FEE COZ	2 460 446			1 151 167	4 475 050			FEE 007	2 460 446			1 454 467	4 47E 0C0	
	6338C0 6351C0	System Florida Safe Families Network Cloud Maintenance and	ļ	ĺ	555,667	2,469,116			1,151,167	4,175,950			555,667	2,469,116			1,151,167	4,175,950	147

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Row# IS	SSUE CODE	ISSUE TITLE Medical Care Costs In the State-Operated Mental Health	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
148 4	1000020	Treatment Facilities			1,400,000					1,400,000			1,400,000					1,400,000	148
149 4	1000130	State Mental Health Treatment Facilities Food Products Increase			163,260					163,260			163,260					163,260	149
	1000210	Foster Parent Cost of Living Adjustment Growth Rate			2,119,805				1,187,317	3,307,122			2,119,805				1,187,317	3,307,122	150
		Level I Foster Care Board Payments Florida Assertive Community Treatment (FACT) Team			5,365,750				3,295,573	8,661,323			5,365,750				3,295,573	8,661,323	
152 4	1000510	Medicaid Reimbursement Model Adjustment			10,000,000					10,000,000			7,000,000					7,000,000	152
153 4		Child Care Subsidies for Foster Families and Relative Caregivers			19,206,037				5,674,763	24,880,800			19,206,037				5,674,763	24,880,800	
	1000740	Automated Medication Dispensing Systems			-	1,120,226				1,120,226			-	1,120,226				1,120,226	154
		Board Rate Parity for Foster Parents and Relative Caregivers			13,425,582				5,729,262	19,154,844			13,425,582				5,729,262	19,154,844	
	1000815 1000816	Funding for Child Welfare Best Practices Increase Children 's Initatives			7,852,782 4,200,000					7,852,782 4,200,000			7,852,782 2,562,000			T I		7,852,782 2,562,000	
	1000817	Enhancements to the Postsecondary Education Services																	158
	1000818	Program Grants to Encourage Fatherhood and Parental Support			16,918,128 23,300,000					16,918,128 23,300,000			10,546,569 14,213,000					10,546,569 14,213,000	
160 4	1000823	Expand Services to Sexually Exploited Youth - Devereux			-	587,706				587,706			-					-	- 160
161 4	1000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			4,285,000					4,285,000			2,613,850					2,613,850	161
162 4	1000829	Expand Mental Health and Substance Abuse Services - Circles of Care				750,000				750,000			_	750,000				750,000	162
163 4	1001A40	Stabilizing Children 's Legal Services Workforce				750,000				-			-	730,000				-	- 163
164 4	1001140	Increase to Core Service Funding for Community Based Care Lead Agencies			95,625,000				31,875,000	127,500,000			20,000,000					20,000,000	164
165 4	1001160	Grants to Enhance Adult Protective Services (AMERICAN															4 004 050		165
166 4	1001330	RESCUE PLAN) Early Childhood Court	1.00	95,522	2,128,000				4,821,959	4,821,959 2,128,000	1.00	95,522	2,128,000				4,821,959	4,821,959 2,128,000	
167 (Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American																	167
107 4	1001330	Rescue Plan Funding			-				109,785,081	109,785,081			-				109,785,081	109,785,081	107
	1001360 1002140	State Opioid Response Grant Budget Authority Request Sheriffs Child Protective Investigations			1,000,000	ı			24,602,477	24,602,477 1,000,000			1,000,000				24,602,477	24,602,477 1,000,000	
	1003200	Adoption Incentive Benefits for State Employees and Other																	170
		Applicants Cost of Living Adjustment - Mental Health Contracted			5,143,770	Į.				5,143,770			5,143,770					5,143,770)
1/1 4	1004580	Agencies			3,840,805					3,840,805			3,840,805					3,840,805	171
172 4	1006010	Maintenance Adoption Subsidy and Other Adoption Assistance			4,926,240				5,222,294	10,148,534			4,926,240				5,222,294	10,148,534	172
173 4	1006030	Expand Behavioral Health Services Based on Triannual Needs Assessment			150,000,000					150,000,000			30,910,089					30,910,089	173
	1006860	Mental Health Forensic Beds			5,026,401	15,000,000		1		20,026,401			5,026,401	15,000,000		-		20,026,401	174
		Preschool Development Birth Through Five Grant Award Child Abuse Prevention and Treatment Act (CAPTA) Grant			-				1,363,860	1,363,860			-				1,363,860	1,363,860	
176 4	1008300	Budget Authority			-				225,885	225,885			-				225,885	225,885	176
177 4	1008310	Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)			-				1,612,940	1,612,940			-				1,612,940	1,612,940	177
178 4	1008780	Access Call Center Processing Services			-					-			-			2,108,253	20,182,808	22,291,061	178
179 4		Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851				11,267,851				11,267,851	179
180 4	1009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			_	135,987			543,949	679,936				135,987			543,949	679,936	180
181 4	1009990	Community-Based Child Abuse Prevention (CBCAP)				100,007				·				100,001					191
-	1100426/	(American Rescue Plan)			-				1,865,932	1,865,932			-				1,865,932	1,865,932	-
	1402055	Starting Point Behavioral Health Care Project Talks			-	550,000				550,000			-	550,000				550,000	182
183 4	1402006	Clay Behavioral Health Community Crisis Prevention Team			_	500,000				500,000						<u> </u>			183
	1402007 1402021	Devereux, Inc. Services to Sexually Exploited Youth Exchange Club Parent Aide - Duval			-	587,706				587,706			-	587,706 400,000				587,706 400,000	184 185
186 4	1402025	Victory for Youth			-	605,500				605,500			-	-				-	- 186
	1402027 1402028	Directions for Living Children of Inmates			-	670,000 500,000				670,000 500,000			-	670,000 250,000				670,000 250,000	
	1402031	David Lawrence Center Providing Behavioral Health Services				000,000				333,300									180
\vdash		Specialized Treatment, Education & Prevention Services			-					-			-	279,112				279,112	400
190 4	1402033	(STEPS) - Substance Abuse Services			-	402,750				402,750			-	402,750				402,750	190
\vdash																			

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Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
192 4402038 193 4402043	Stewart-Marchman Behavioral Healthcare Place of Hope Providing Child Welfare Services			-	1,500,000				1,500,000			-	1,200,000				1,200,000	
194 4402046	Centerstone Florida			-	700,000 750,000				700,000 750,000				700,000				700,000	- 194
195 4402053	Camelot Community Care			-	250,000				250,000			-						- 195
196 4402054 197 4402055	Alpert Jewish Family Service Support Line			-					-			-	200,000				200,000	
197 4402055 198 4402056	Starting Point Behavioral Healthcare 211 Tampa Bay Cares - Crisis Support Line for Seniors			-	500,000				500,000			-	250,000				250,000	- 197) 198
199 4402057	Camillus House Human Trafficking Services			-	200,000				200,000			-	250,000				250,000	199
200 4402059	Collier Central Receiving Center			-	0.775.000			0.000.404				-	1,000,000				1,000,000	
201 4402080 202 4402082	Automated Employment and Income Verification Childnet - Behavioral Health Services			-	3,775,806 360,000			3,692,194	7,468,000 360,000			-	250,000 360,000				250,000 360,000	
203 4402088	Personal Enrichment Mental Health Services Crisis				000,000				000,000									203
204 4402095	Stabilization Unit			-	750,000 650,000				750,000			-	500,000				500,000	- 204
205 4402100	Family Support Services of North Florida Osceola Recovery Project			-	650,000				650,000				125,000	•			125,000	
206 4402106	Cove Behavioral Health Services			-					-			-	181,871				181,871	206
207 4402108	Here Tomorrow Outpatient Mental Health			-	400 000				400,000			-	500,000]	500,000	
208 4402112 209 4402113	Jewish Family Services Mental Health Collaboration Smiling Angels			-	499,200 75,000				499,200 75,000			-	499,200				499,200	208
210 4402114	Stepping Up Jail Diversion Program			-					-			-	255,200				255,200	
211 4402115	Jewish Adoption and Family Care Options - Eagles' Haven Wellness Center			_	600,000				600,000			-						211
212 4402116	Park Place Behavioral Health - Access Through Transportation			_	-								60,000				60,000	212
213 4402117	Foster Youth Voice - One Voice Impaact			-	435,050				435,050			-	00,000				00,000	- 213
214 4402119	Soccer for Peace Foundation			-	100,000				100,000			-						- 214
215 4402120	Sulzbacher- Mental Health Offenders Program Family Support Services of Suncoast - Family Preservation			-					-			-	200,000				200,000	
216 4402123	and Child Permanency Services			-	12,000,000				12,000,000			-						216
217 4402124	Miracles Ranch Fresh Start Program		1	-	150,000				150,000		1	-	150,000	1	1		150,000	
218 4402125	Circles of Care - Increase of Transportation Resources Public School Telehealth and Mental Health - Northeast			-	690,000				690,000			-						- 218
219 4402126	Florida			-					-			-	250,000				250,000	
220 4402127	Cove Behavioral Health - Transportation Resources			-	181,871				181,871			-						- 220
221 4402128/4 239	Jewish Community Services of South Florida			-	252,760				252,760			-	252,760				252,760	221
222 4402129	Life Management Center - Functional Family Therapy Team			-	750,000				750,000			-						- 222
223 4402130	Pinellas Center for Trauma Recovery, Wellness and Healing Justice			_					_			_	250,000				250,000	223
224 4402132	Peer Support Space Recovery Services			-	110,300				110,300			-	125,300				125,300	
225 4402134	Florida Partnership to End Domestic Violence			-	500,000				500,000			-	250,000				250,000	225
226 4402135	University Area Community Development - Steps to Success				402,750				402,750									226
227 4402136	Circles of Care Behavioral Health - Brevard			-	750,000				750,000			-	500,000				500,000	227
228 4402139	City of Hollandale Beach - Mental Health Wrap Around		\Box	\exists	400.00:		\Box		100.00:								1	228
229 4402140	Services Phoenix House Women 's Recovery Center			-	469,024				469,024			-	450,000			1	450,000	-
230 4402143	Family Support Services of North Florida - Child Welfare			<u> </u>			<u> </u>				<u> </u>				<u> </u>		,	230
	Services Wellpath - Treasure Coast Treatment Facility Forensic			-	500,000				500,000			-	500,000				500,000	′⊢—
231 4402145	Increase		_	-	,		,		-		1	-	ľ	1	,			- 231
232 4402150	Brooks Rehabilitation - Community Mental Health Services			-					-			-	250,000				250,000	
233 4402152	Brehon House for Family Services			-	100,000				100,000		 	-	100,000				100,000	
234 4402160	Warrior Wellness Program - Veterans Alternative Therapy			-					-			-	200,000				200,000	234
235 4402164	Miami Beach Community Health Center - Reinforce Resilience			_	400,000				400,000			-	250,000				250,000	235
236 4402174	Foster Care Mentor Services - West Central Florida			-	250,000				250,000			-	250,000				250,000	236
237 4402178 238 4402180	First Step of Sarasota Intake Center Tampa Bay Thrives Behavioral Support Line			-	500,000				500,000 300,000			-	250,000			1	250,000	
	Connect Familias - Mental Health Screenings for At-Risk			-	300,000				300,000			-	150,000				150,000	
239 4402182	Youth	ļ	1	-	150,000				150,000			-	150,000			1	150,000	
240 4402188	Children 's Home Society of Florida - Partners 4 Safe Families												200,000				200,000	
241 4402190	Florida Coalition for Children - Parent Leadership Council			-		-			-	-		-	200,000				200,000	
242 4402194 243 4402196	Lady Storm Foundation - Mental Health Services Florida Recovery Schools of Tampa Bay			-					-			-	250,000 100,000				250,000 100,000	
244 4402198	Amigos Together for Kids				500,000				500,000				250,000				250,000	244

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						11	Offer #		enate					C.D.	Off # .				
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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
245	4402200	North American Family Institute Functional Family Therapy			-					-			-	500,000				500,000	245
246	4402202	Life Management Center of Northwest Florida			-	700,000				700,000			-	700,000				700,000	
247 248	4402206 4402208	Miami-Dade/Monroe Crisis Helpline Valerie 's House Child Grief Services			•	150,000 100,000				150,000 100,000			•	150,000 100,000				150,000 100,000	
249	4402210	Embrace Families Supportive Housing				245,000				245,000				245,000				245,000	
250	4402212	Molding Minds Outreach Program			-					-			-	100,000				100,000	250
251	4402214	Florida Sheriffs Youth Ranch Training Services			-	500,000				500,000			-	85,000				85,000	251
251A	4402224	Broward Health Medication Assisted Treatment Response Program (iMATTER)												250,000				250,000	251A
252	4402231	Life Managment Center - Forensic Multidisciplinary Team			-	700,000				700,000			-					-	- 252
253	4402237	Real Stories - Substance Abuse Services			-	500,000				500,000			-					-	253
254 255	4402239 4402241	Jewish Community Services - Mental Health Counseling Miami Powerhouse			-	635,000				635,000			-						- 254 - 255
		Florida Alliance of Boys and Girls Clubs - Youth Opioid			-	033,000				033,000			-					7	
	4600050	Prevention Program			-	2,500,000				2,500,000			-						256
257	4600109	Peace River Center Sheriff 's Outreach Program			-	850,000				850,000			-	250,000				250,000	
258	4600110	Casa Valentina - Foster Care to Independent Living Alpert Jewish Family Services - Mental Health First Aid			-					-			-	175,000				175,000	
259	4600123	Coalition			-	200,000				200,000			-	200,000		,		200,000	259
260	4600127	Clara White Mission - Homelessness Services			-	200,000		[200,000				200,000				200,000	
261 262	4600131 4600134	One More Child - Child Welfare Services Florida Alliance for Healthy Communities			-	380,000 975,000				380,000 975,000		ı	-	380,000				380,000	261 - 262
263	4600145	Family First - All Pro Dad Adoption Promotion Services			-	750,000				750,000			-	750,000				750,000	263
264	4600147	Flagler Health - Behavioral Health Services			-	3,000,000				3,000,000			-	250,000				250,000	264
265	4600151	Aspire Health Partners - Behavioral Health Services St. Johns Epic Recovery Center - Detoxification and			-	750,000				750,000			-	250,000				250,000	265
266	4600155	Residential Treatment Bed Capacity			_	750,000				750,000			_	250,000				250,000	266
267	4600157	Seminole County Sheriff - Substance Abuse Recovery Center																	267
207	4000101				-	300,000				300,000			-	400,000				400,000	207
268	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project				250,000				250,000			_	250,000				250,000	268
269	4600191	Project Opioid, Inc Florida Opioid Crisis Pilot Project	Ì		-	750,000				750,000			-	250,000				250,000	
270	4600195	Lifestream Behavioral Center Central Receiving System -																	270
		Citrus Florida Recovery Schools - Youth Behavioral Health			-	750,000				750,000			-	1,500,000				1,500,000	
271	4600215	Wraparound Services			-					_			-	250,000				250,000	271
272	4600241	All Star Children 's Foundation - Campus for Hope and Healing												250,000				250,000	272
070	4000045	Twin Oaks Juvenile Development - Waypoint Career and			-					-			-	250,000				250,000	
273	4600245	Technical College			-	1,000,000				1,000,000			-	276,574				276,574	273
274	4600265	One More Child - Anti Trafficking Program			-	500,000		1		500,000			-	500,000				500,000	274
275	4600272	Mental Health Association - Walk In and Counseling Center - Indian River			_	300.000				300,000			_	300,000				300,000	275
276	4600278	Faulk Center Behind the Mask Mental Health Services			-	000,000				-			-	100,000				100,000	
277	4600281	Voices for Children - Normalcy Needs Program - Broward			_					_			_	100,000				100,000	277
278	4600295	Mental Health and Substance Abuse Pretrial Diversion												,				,	278
		Program - Okaloosa and Walton Counties		ı	-	250,000			ı	250,000		ı	-	250,000		1		250,000	
279 280	4600316 4600335	Gateway Community Services- Project Saves Lives Hillsborough County - Baker Act Crisis Stabilization Unit			-	741,030 1,000,000				741,030 1,000,000			-	741,030 1,000,000				741,030 1,000,000	
281	4600355	Housing First for Persons with Mental Illness				562,000				562,000				562,000				562,000	
282	4600365	Miami Bridge - Host Homes for Youth			-	250,000				250,000			-					-	- 282
283	4600385	University of Florida Health Center for Psychiatry Academy at Glengary - Employment Services/Persons with			-	500,000				500,000			-	250,000				250,000	
284	4600411	Mental Health Illnesses			_					-			-	250,000				250,000	284
285	4600433	Grace Landing Child Welfare Wrap-Around Services			-					-			-	400,000				400,000	
286	4600438	Comprehensive Emergency Services Center (CESC) -				E00.000				500.000				E00.000				500,000	286
	4600442	Homeless Services and Residential Support Community Rehabilitation Center Project Alive		ı		500,000			J	500,000			-	500,000 200,000				500,000 200,000	
288	4600450	Transition House Homeless Veteran 's Program											-	350,000				350,000	288
	4600455	Hope Mission Center - Miami-Dade		ļ	-	100,000			,	100,000		· ·	-	100,000		_		100,000	
	4600495 4600535	Safe Children Coalition			-	524,552				524,552			-					-	- 290
291	4600540	Baycare Behavioral Health - Veterans			-	485,000				485,000			-	485,000				485,000	291
292	4600542	Broward Health Medication Assisted Treatment Response			-	999,238				999,238			-					-	292
293	4600555	Department of Children and Families Pharmaceutical Program				796,706				796,706				796,706		,		796,706	293
Ь		•			•	790,706				790,706			-	190,106				790,706	

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294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor				1,500,000				1,500,000				750,000				750,000	294
295	4600585	High Risk Foster Care Youth Advocate Program			-	1,500,000			+	1,500,000			-	250,000				250,000	295
296	4600590	Homeless Veterans Housing Assistance - Brevard and	,	•	·				·			·	'			•			296
297	4600620	Surrounding Counties Osceola Mental Health - Park Place Behavioral Health			-	100,000				100,000			-	100,000 100,000				100,000 100,000	297
298		Here 's Help - Specialized Opioid Treatment and Residential																	298
299		Substance Abuse Training Program 4Kids Foster Parent Recruitment Project			-	250,000 750,000				250,000 750,000			-	250,000 750,000				250,000 750,000	299
300		Lifestream Crisis Stabilization Unit			-	1,500,000				1,500,000			-	1,100,000				1,100,000	
301	4600826	Ladies Learning to Lead			-	350,000				350,000			-	350,000				350,000	301
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program				300,500				300,500			_	300,500				300,500	302
303	990G000	Grants and Aids - Fixed Capital Outlay			-			,		-		,	-					-	303
304 305	140336 140337	G/A - Residential Treatmen G/A - Putnam Cnty Re-Entry			-	1,500,000				1,500,000			-						304
306	140342	G/A - Restored to Dream			-	1,000,000				1,000,000			-						306
307	140401	G/A - Miami Powerhouse			-	500,000				500,000			-					-	307
308 309	140402 140454	G/A - Peer Support Space G/A-Zebra Youth Housing			-	15,000				15,000			-	250,000				250,000	308
310	140734	G/A-Pasco Homeless Shelter			-					-			-	2,000,000				2,000,000	310
311	140880	Palm Beach Homeless Center			-					-			-	250,000				250,000	311
312 313	144010 146063	The Grove Residential Fac Lakeland Behavioral Center			-	500,000				500,000			-	450,000 1,500,000				450,000 1,500,000	
314	146090	Project Lift Renovations			-	450,000				450,000			-	225,000				225,000	314
315 316	146105 146110	Childrens Villages Imprvmt Casa Valentina Fac Improv			-	75,000				75,000			-	250,000 150,000				250,000 150,000	
317	146115	Citrus Health Fac Improve			-	1,000,000				1,000,000			-	2,500,000				2,500,000	317
318	146120	Cove Behv HIth Renovations			-	105,000				105,000		,	-	105,000	,	,		105,000	318
319 320	146130 146135	Child Guidance Ctr Improv Miami-Dade Project Silver			-	1,250,000				1,250,000			-	300,000 250,000				300,000 250,000	319 320
321	146150	House of Hope Campus			-	1,200,000				-			-	1,125,000				1,125,000	321
322	146155	Phoenix Facility Expansion			-	914,000		1		914,000		1	-,	914,000				914,000	322
323 324	146160 146170	Sheriff Youth Ranch Center Hanley Recovery Center			-	500,000				500,000			-	165,000 1,500,000				165,000 1,500,000	323 324
325	146175	Pasco Kids First Reno			-					-			-	120,000				120,000	325
326 327	146190 146195	Sarasota Behvr Health Fac Banyan Centr Receiving Fac			-	1,000,000				1,000,000			-	500,000 1,500,000				500,000 1,500,000	
328	146200	Alachua Ctr Receiving Fac			-	1,000,000				1,000,000			-	496,850				496,850	328
329	146205	Pemhs Csu/Diversion Ctr			-					-			-	5,000,000				5,000,000	329
330 331	146215 146220	Peace River Campus Renov Community Forensic Trtmt			-	4,730,100				4,730,100			-	2,400,000 4,730,100				2,400,000 4,730,100	330 331
332	146225	Life Mgt Residential Trtmt			-	4,700,100				-	Ì		-	1,500,000				1,500,000	332
333	146250	Casa Valentina Renovations			-	150,000				150,000			-	500,000				-	333
334 335	146420 990M000	Waypoint Technical College Maintenance and Repair			-	500,000				500,000			- -	500,000				500,000	334
336	080751	HRS/Cap Needs/Cen Mgd Facs			-	19,320,302				19,320,302			-	40,000,000		100,000		42,100,000	336
337 338	Total	CHILDREN & FAMILIES	12,231.75	541,218,494	2,362,530,499	140,338,137	-	47,470,184	1,562,414,295	4,112,753,115	12,231.75	541,218,494	2,146,047,879	142,713,839	- 52,	564,194	1,547,029,909	3,888,355,821	337 338
339		ELDER AFFAIRS																	339
340	1100001	Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	340
341 342	17C08C0 17C09C0	Data Processing Services Category - Deduct Data Processing Services Category - Add			-					-			(20,694) 20,694				(369,760) 369,760	(390,454) 390,454	341 342
		Transfer Program of All-Inclusive Care for the Elderly from						1				ľ	20,001			,	000,100	000,101	
343	1700420	Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(02.426)	(37,301,943)	(4,492)			(74,939)	(37,381,374)	(2.00)	(92.426)	(27 204 042)	(4,492)			(74,939)	(37,381,374)	343
	1		(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,361,374)	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,361,374)	
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct								,									344
	-				-			(127,627)		(127,627)			-		(127,627)		(127,627)	\vdash
345	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add																	345
		Transfer Budget Authority to Fund the Enterprise Client			-			127,627		127,627						127,627		127,627	\vdash
346	20011C0	Iransfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project -																	346
		Deduct			-				(740,296)	(740,296)			-				(740,296)	(740,296)	
347	20012C0	Transfer Budget Authority to Fund the Enterprise Client																	347
347	2001200	Information and Registration Tracking System Project - Add							740,296	740,296							740,296	740,296	347
348	3000A10	Convert Other Personal Services Staff to Full-Time Equivalent Positions	0.00	00.000				440			0.00	00.000				440			348
Ь.		Equivalent Positions	2.00	83,200	-			419		419	2.00	83,200	-			419		419	

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Row#	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
349		Eliminate Double Budget Authority			-				(62,520,839)	(62,520,839)			-				(62,520,839)	(62,520,839	349
350		Enterprise Client Information and Registration Tracking System (ECIRTS) Project				848,366			700,971	1,549,337			_	848,366			700,971	1,549,337	350
251		Cybersecurity - Cloud-First - Enterprise Bandwidth Increase				040,000			700,571	1,040,007				040,000			700,071	1,040,007	351
					233,000	10,000	1			243,000			233,000	10,000	l	1	l I	243,000	
352 353		Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services			_	227,000 517,600				227,000 517,600			207,000	20,000 517,600		1		227,000 517,600	352 353
	36225C0	Statewide Unified Communications - Voice Over Internet				211,000								,					354
334		Protocol Upgrade Office of Public and Professional Cuardiana Client			389,000	36,000				425,000			389,000	36,000				425,000	334
355		Office of Public and Professional Guardians Client Management and Monitoring			84,700	420,250				504,950			84,700	420,250				504,950	355
		Seniors Are Not Alone - Miami-Dade County			-	250,000				250,000			-	250,000	1		, , , , , , , , , , , , , , , , , , , ,	250,000	356
357		Aging Resource Centers Alzheimer 's Disease Initiative - Frail Elders Waiting for			493,625					493,625			987,250					987,250	357
358	1100040	Services			14,000,000					14,000,000			9,000,000					9,000,000	358
		2nd Mile Ministries - As We Gather (AWG) Program				100,000				100,000			-	100,000				100,000	
		City of Margate - Northwest Focal Point Senior Center City of Miramar - South Central / South East Focal Point			-	275,000				275,000			-	275,000				275,000	
	1100150	Senior Center			-	300,000				300,000			-	300,000				300,000	361
362		Town of Cutler Bay - Active Adults Services			-	100,000	1			100,000			-	100,000		1		100,000	362 - 363
363		Alzheimer 's Memory Mobile Serve Additional Clients In the Community Care for the			-	319,000				319,000			-						
	1100200	Elderly (CCE) Program			11,000,000					11,000,000			6,000,000					6,000,000	364
365 366	1100214 1100271	North Miami Foundation for Senior Citizens Services, Inc. Alzheimer 's Community Care, Inc.			-	750,000				750,000			-	200,000 750,000				200,000 750,000	365 366
367		City of Hialeah Gardens - Hot Meals			-	500,000				500,000			-	200,000				200,000	367
368		City of Hialeah - Meals Program			-	2,000,000				2,000,000			-						- 368
369 370		City of Opa-Locka Senior Programming Jewish Community Services of South Florida			-	250,000 400,000	İ			250,000 400,000			-	250,000		1		250,000	369 - 370
		North East Florida Senior Home Delivered Meals Program				100,000				100,000									371
3/1	+100300	North East Florida Senior Florite Delivered Meals Flogram			-					-			-	500,000				500,000	3/1
372	1100318	Self Reliance, Inc Home Modification for Elders Program			_	600,000				600,000			-	250,000				250,000	372
373	1100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach				103,181				103,181									373
074	1100000	David Posnack Jewish Community Center - Senior Kosher			-1	103,161				103,161			-						074
	1100323	Meal Program			-	149,537				149,537	,		-	149,537	ľ		,	149,537	374
375 376		City of Miami Springs Senior Center City of West Park - Senior Programming			-	750,000 100,000				750,000 100,000			-	200,000				200,000	- 375 376
		Deerfield Beach Day Care Center			-	286,705				286,705			-	286,705				286,705	377
378	1100329	Lauderdale Lakes Alzheimer 's Care Center			-	250,000				250,000			-	250,000				250,000	378
379	1100331	Naples Senior Center Dementia Respite Support Program				75,000				75,000			_	75,000				75,000	379
380		Jewish Family and Community Services - Holocaust Survivor																	380
		Support Services City of Homestead - Senior Citizen Programming	1		-	250,000 175,000				250,000 175,000			-	250,000 175,000		1	ı	250,000 175,000	381
					-	175,000				175,000			-	175,000				175,000	
382	1100420	Stirrup Congregate Meal Site - Meals for the Elderly Program			-								-	200,000				200,000	382
383	1300115	Little Havana Activity Center Homemaking and Companion Services for the Elderly			_	1.000.000				1.000.000			_						383
384		Department of Elder Affairs Executive Leadership				.,000,000				-	1.00	115,000	158,643	4,537				163,180	384
385		Grants and Aids - Fixed Capital Outlay Baker County Senior Life Enrichment Center Replacement		I	-	٠,		ı	ı	-		1	-			I			- 385
386	140080	Baker County Senior Life Enrichment Center Replacement Facility			-	1,300,000				1,300,000									386
387	140080	City of Hialeah Gardens - Senior Center Improvements &																	387
388	140080	Renovations Funding for Clay County Senior Services of Aging True				1,000,000 225,000				1,000,000 225,000				225,000				225,000	388
389	140080	Neighborly Care Network – Facility Build-Out				2,000,000				2,000,000				225,000		L		225,000	- 389
390	140080	Hialeah Housing Authority (HHA) Elderly Affordable				0.000.000				0.000.00				050.00					300
391	140080	Housing - Hoffman Gardens Phase I Naples Senior Center Construction of New Building				3,900,000				3,900,000		+		250,000 1,400,000				250,000 1,400,000	
392	140080	Nassau County Council on Aging Fernandina Beach																	302
		Senior Life Center - Safety Renovations ELDER AFFAIRS	407.00	18,405,087	188,117,918	19,463,147		595,861	141,338,951	- 349,515,877	408.00	18,520,087	179 077 400	1,000,000		595,861	141,338,951	1,000,000	
393 394	Γotal	ELDER AFFAIRS	407.00	18,405,087	188,117,918	19,463,147	-	595,861	141,338,951	349,515,877	408.00	18,520,087	178,977,186	9,488,503		595,861	141,338,951	330,400,501	393 394
395		HEALTH_																	395
396		Startup (OPERATING)	12,681.01	574,229,012	513,048,111		74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111		74,345,338		1,514,696,914	3,134,886,676	396
397 398		Data Processing Services Category - Deduct Data Processing Services Category - Add			-					-			(786,736) 786,736			(1,628,879) 1,628,879	(3,132,994) 3,132,994	(5,548,609 5,548,609	397
		Motor Vehicles - Department of Health			-	,	l l	281,370		281,370			-		ı	281,370	.,,,-	281,370	

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Row#	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
400	2401540	Additional Motor Vehicles - Department of Health	FIE	RAIE	REC GR	NR GR	TOBACCO	OTHER STATE IFS	11,365,149	11,365,149	FIE	RAIE	REC GR	NK GK	TOBACCO	OTHER STATE IFS	11,365,149	11,365,149	400
401	2401550	Motor Vehicle Replacement - Department of Health			-			177,430	11,303,149 [177,430		1	-		J.	177,430	11,303,149	177,430	401
402	2503080	Direct Billing for Administrative Hearings	40.00	504.040				95,245	11,388	106,633	40.00	504.040	-		1	95,245	11,388	106,633	
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049	-			1,181,980		1,181,980	19.00	591,049	-			1,181,980		1,181,980	403
	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530				3,246,456		3,246,456	85.00	3,755,810	-			12,975,027		12,975,027	404
405	3001080	Workload - Division of Disability Determination - Add Lawton Chiles Endowment Funding Biomedical Research	107.00	3,707,613	-				4,499,109	4,499,109	107.00	3,707,613	-				4,499,109	4,499,109	
406	33V5130	Trust Fund - Hb 5011			-			(2,150,000)		(2,150,000)			-			(2,150,000)		(2,150,000)	406
407	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness						937,500		937.500						937,500		937.500	407
408	36207C0	Information Technology - Cloud Computing Services	Į.	ļ	-	l l		937,500	1,902,975	1,902,975		ļ	-		1	937,500	1,902,975	1,902,975	408
409	36208C0	Information Technology - Accounting and Budgeting System							4 504 540	4 504 540							4 504 540	4 504 540	409
410	36209C0	Information Technology - Increase Licensing Costs							1,521,519 1,055,360	1,521,519 1,055,360			-				1,521,519 1,055,360	1,521,519 1,055,360	410
411	36317C0	Office of Medical Marijuana Use Information Technology																	411
		Systems Children 's Medical Services - Early Steps Administrative			-			4,442,239		4,442,239			-		1	4,442,239		4,442,239	4
412	36328C0	System							2,833,666	2,833,666			-				3,833,666	3,833,666	412
413	36330C0	Medical Quality Assurance - Artificial Intelligence Customer Service Solution						1,698,800		1,698,800						1,698,800		1,698,800	413
414	4000580	Heiken Children 's Vision Program			-	250,000		1,090,000		250,000			-	500,000		1,090,000		500,000	414
	4100090 4100140	Additional Funding for Child Protection Teams Nurse-Family Partnership Program				500,000				-			1,000,000	250,000				1,000,000	415 416
		Young Men 's Christian Association (YMCA) - Safety Around				500,000				500,000			-	250,000				250,000	+ -
	4100155	Water Initiative			-	2,000,000				2,000,000			-						- 417
418	4100180 4100190	Suncoast Community Health Centers Auditory-Oral Services for Children with Hearing Loss			-	450,000 1,500,000				450,000 1,500,000			-	450,000 875,000				450,000 875,000	418 419
	4100196	Baycare Behavioral Health Remote Patient Monitoring												-					420
		Program City of Gainesville Community Resource Paramedic Program			-	300,000				300,000			-	300,000				300,000	120
421	4100207	Funding				130,000				130,000			-	130,000				130,000	421
422	4100445	University of South Florida - Florida Center for Nursing Runway to Hope Pediatric Cancer Services		1	-	-		1		-			-		1				- 422
423 424	4100500 4100520	Education Is the Bridge to Health Literacy			<u>-</u>					-			-	100,000 250,000				100,000 250,000	423 424
425	4100530	Gulf Breeze Hospital - Storm Hardening Project			-					-			-	289,138				289,138	425
426	4100550	Pediatric Vision Center - University of South Florida Eye																	426
		Institute and Lions Eye Institute for Transplant and Research			-	700,000				700,000			-	250,000				250,000	
	4100560	Maternal Health Outcomes Adventhealth Orlando - Advanced Genomics for Critically III			-	5,400,000				5,400,000			-	250,000				250,000	427
428	4100570	Newborns				250,000				250,000			-	250,000				250,000	428
429	4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies												75.000				75 000	429
430	4100590	at Home University of Florida Forensic Interview Center			-	250,000				250,000	ļ		-	75,000 250,000	ļ			75,000 250,000	430
	4100650	Florida Lions Eye Clinic, Inc Free Eye Care for Florida																	431
432	4100660	Residents Nch Healthcare System - Simulation Center			-	86,000		1		86,000			-	86,000 2,000,000	ı			86,000 2,000,000	432
433	4100670	Promise Fund of Florida - Women 's Health Equity			-	450,000				450,000			-	200,000				200,000	433
434	4100700	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross																	434
-75-7		Health								=			-	250,000				250,000	
435	4100710	Partnership for Child Health - Craniofacial and Cleft Lip / Cleft												125,000				125,000	435
		Palate Drug Free America Foundation - Reducing the Use of			-					-			-	125,000	1			125,000	400
	4100740	Marijuana During Pregnancy and Postpartum			-	221,903				221,903			-	221,903				221,903	436
437 438	4100780 4100785	Eve 's Hope - South Florida Mobile Medical Unit Grace Medical Home - Mobile Medical Van			-	109,006 250,000				109,006 250,000	l		-1	109,006	1			109,006	437 - 438
	4100800	Community Health of South Florida - Coconut Grove Health																	/30
	4100820	Center Medical Care and Mental Health Services Broward Health - Every Woman			-	700,000 241,920				700,000 241,920			-	350,000 241,920	1			350,000 241,920	
	4100820	Combating Stress Among Firefighters				241,520				241,920			I	157,500				157,500	
442	4100840	Florida Senior Living Association Certified Nursing Assistants												250,000				250,000	442
443	4100850	on the Job Training Program Nova Southeastern University Nursing Shortage			<u>-</u>					-			-	500,000		+		250,000 500,000	
444	4100860	Hearing Aids for Children			1,300,000	'				1,300,000			1,300,000	,				1,300,000	444
	4100890	Florida Council Against Sexual Violence University of Miami Miller School of Medicine - Florida Stroke			2,842,604					2,842,604	I		2,842,604		I			2,842,604	
	4200302	Registry			-	1,000,000				1,000,000			-	1,000,000				1,000,000	446
447	4200340	City of Homestead Breast Cancer Screening			-	500,000				500,000			-		<u> </u>				- 447

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
448	4300040	Live Like Bella Childhood Cancer Foundation			-	1,000,000				1,000,000			-	500,000				500,000	448
449	4300100	Epilepsy Services Program University of Miami - Human Immunodeficiency			-	976,364				976,364			-	375,000				375,000	449
450	4300280	Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS)																	450
		Research Baptist Health Research Institute Familial Screening for Brain			-	1,000,000				1,000,000			-						-
451	4300410	Aneurysms			-					-			-	250,000				250,000	451
452	4301090	Miami Project to Cure Paralysis			-	1,000,000				1,000,000			-	500,000				500,000	452
453	4301150	Florida International University - Functional Drug Testing to Individualize Cancer Treatments			_	2,000,000				2,000,000			_						453
453a	4301200	Florida Cancer Funding			37,771,257					37,771,257			37,771,257					37,771,257	453a
454	4307080	Broward Health - Healthcare Associated Infections Reduction Pilot Program				1,000,000				1,000,000									454
455	4309000	Tobacco Constitutional Amendment			-	1,000,000	3,340,739			3,340,739			-		3,340,739			3,340,739	455
456	4800100	Fetal Alcohol Spectrum Disorder Program			-	450,000				450,000			-					=	- 456
457	4800110	Common Threads - Health Nutrition Education			-	333,000				333,000			-						- 457
458	4800120	Thelma Gibson Health Initiative (TGHI) - Community Passport to Improve Mental, Physical, and Behavioral Health			_	905,246				905,246			_						458
459	4800190	Project Be Strong - Teen Pregnancy Prevention Program			-	100,000				100,000			-	100,000				100,000	459
460	4800200	Nova Southeastern University - Clinic-Based Service Outreach				1,000,000				1,000,000				1,000,000				1,000,000	460
461	4800220	Fatherhood Grants - Home Visiting Program			4,400,000	20,000				4,420,000			2,696,200	20,000				2,716,200	461
462	5300170	Florida Poison Information Center Network (FPICN)			700,000	4 005 000				700,000			700,000	4 005 000				700,000	
463 464	5300200 5300205	St. Joseph 's Children 's Hospital Nicklaus Children 's Hospital			-	1,325,000 500,000				1,325,000 500,000			-1	1,325,000 250,000		1		1,325,000 250,000	
465	5300330	Medical Foster Care Recruitment Campaign	,		262,500	25,000			287,500	575,000	<u></u>		262,500	25,000		,	287,500	575,000	465
466	5300340	Infant Mortality Prevention			2,802,310					2,802,310			2,802,310					2,802,310	466
467	5304350	Early Steps Program State Systemic Improvement Plan (SSIP)			-				2,827,717	2,827,717			_				2,827,717	2,827,717	467
468	6200170	Foundation for Sickle Cell Disease Research			-	1,000,000				1,000,000	,		-,	1,000,000		,		1,000,000	468
469	6200210	Healthy Floridians Healthy Future Reducing Infant and Maternal Morbidity and Mortality			_	800,000				800,000			_	800,000				800,000	469
470	6200420	Florida Agricultural and Mechanical University - Medical				000,000		l l						000,000					470
471	6200460	Marijuana Use Minority Education Campaign H. Lee Moffitt Cancer Center and Research Institute	1		-			3,333,330		3,333,330			20,000,000			3,333,330		3,333,330 20,000,000	
472		Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	1,000,000				1,000,000			20,000,000	1,000,000		1		1,000,000	
473	6400130	Office of General Counsel - Litigation			-			2,000,000		2,000,000			-			2,000,000		2,000,000	473
474	6500010	Primary Care Health Professional Loan Repayment Program	3.00	158,582	10,315,774	263,947				10,579,721	3.00	158,582	6,315,774	263,947				6,579,721	474
475	6500050	Professional Resource Network	0.00	,	-	•				-	0.00	,	-	75,000				75,000	475
476 477	6500120 6500280	St. John Bosco Clinic Memorial Healthcare System - Adult Mobile Health Center			-	500,000 500.000				500,000 500,000			-	200,000 250,000				200,000 250,000	
478	6500300	Polk County - Community Paramedicine Program Expansion			_	300,000				300,000			-	230,000				250,000	478
479	6510320	Dental Student Loan Repayment Program			-	450,000				450,000			-	4 770 000				4 770 000	-
480	7800105	Andrews Regenerative Medicine Center			-	1,773,000 1,000,000				1,773,000 1,000,000			-	1,773,000 1,000,000				1,773,000 1,000,000	
481	7800160	Agape Community Health Center - Duval County			-	250,000				250,000			-	250,000				250,000	
482	7800180	Agape Community Health Center - Community Paramedic Chronic Care Program			_					_			_						482
483	990G000	Grants and Aids - Fixed Capital Outlay			-					_			-						- 483
484	140998	Community Health Centers of Pinellas - Milton Park Health	Ţ			500,000				E00.000									484
405		Center Building Renovation Lakeland Regional Health Medical Center - Graduate			-	500,000				500,000			-						405
485	140998	Medical Education Facility Construction								-				1,500,000				1,500,000	
486	140998	Treasure Coast Hospice Negative Presssure Rooms Doctor's Memorial Hospital (Bonifay) Rural Crical Health				290,000				290,000									- 486
487	140998	Care Clinic				1,000,000				1,000,000				500,000				500,000	
488	140998 140998	Gulf Breeze Hospital - Storm Hardening Project				4,000,000				4,000,000				3,710,862				3,710,862	
489 490	140998	Hernando County - Access to Integrated Care Leon Haley, Jr., MD Trauma Center				4,000,000				4,000,000				250,000 12,000,000				250,000 12,000,000	
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic								-				375,000				375,000	401
492	140998	Pollk County - Frank B. Smith Emergency Generator Replacement				140,000				140,000				140,000				140,000	102
493	140998	Tampa General Hospital - Global Emerging Diseases Institute	I			3,500,000				3,500,000				10,000,000				10,000,000	493
494	140998	Town of Golden Beach Wellness Center				200,000				200,000				200,000				200,000	
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2				4F0 000				450,000				4F0 000				450,000	495
Ь		Center - Multipurpose Facility Phase 2				450,000				450,000				450,000				450,000	4

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495a 496	84093 Total	Special Purpose - Cnst/Ren/Equip-Chu HEALTH	12.832.01	579,612,786	573.442.556	19,600,000 68,140,386	77,686,077	1,048,040,663	1,541,001,297	19,600,000 3,308,310,979	12,895.01	582,442,066	588,738,756	49,793,276	77,686,077	1,057,769,234	1,542,001,297	3,315,988,640	495a496
497			12,002.01	0.0,0.2,.00	0.0,1.12,000	00,110,000	11,000,011	1,010,010,000	1,011,001,201	0,000,010,010	12,000.01	002,1.2,000	000,100,100	10,100,210	,000,011	1,001,1.00,201	1,012,001,201	0,010,000,01	497
498 499		VETERANS' AFFAIRS	4 400 50	F0 252 005	0.000.400			405.054.040	20 240 002	454 454 604	4 400 50	F0 252 005	0.000.400			405.054.042	20 240 002	454 454 60	498
500		Startup (OPERATING) Data Processing Services Category - Deduct	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188 (29,888)			105,854,813	36,310,683	151,154,684	4 499 8) 500
501		Data Processing Services Category - Beduct Data Processing Services Category - Add			-								29,888					29,888	
502	2402350	Additional Medical/Non-Medical and Recreational Equipment				,			,				.,						502
		and Furniture In State Veterans' Homes				1,192,797				1,192,797			-	1,192,797				1,192,79	/
503		Direct Billing for Administrative Hearings Fund Shift to Cover Operational Trust Fund Shortage In			2,675					2,675			2,675					2,67	5 503
504	3400360	Operations and Maintenance Trust Funds with General																	504
\vdash		Revenue - Add Fund Shift to Cover Operational Trust Fund Shortage In			-	41,248,102				41,248,102			-	41,248,102				41,248,102	2
505	3400460	Operations and Maintenance Trust Funds with General Revenue - Deduct						(22.040.400)	(0.000.000)	(44.040.400)						(20,040,400)	(0.000.000)	(41,248,10	505
506		Executive Direction and Support Services - Increase Budget			-			(32,019,122)	(9,228,980)	(41,248,102)						(32,019,122)	(9,228,980)		506
		Authority for Time Clock Management System Executive Direction and Support Services Increase Budget								-			269,290	218,662		I	1	487,952	2
507		for Information Technology Equipment			304.832					304.832			304,832					304.832	507
508	36245C0	Information Technology Base Budget Increase			125,000					125,000			125,000					125,000	
509		Operations Maintenance Management System Software Platform			26,400	130,350				156,750			26,400	130,350				156,750	509
510	4000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc Increase Operting Budget			55.894	,				55,894			55,894	,				55,894	510
511		Florida Department of Veterans' Affairs, Florida Is for	ļ		55,094		ļ						33,034			ļ			511
		Veterans Inc., Grants and Aid - Vets Program Initial Staffing and Start Up Operations for Ardie R. Copas,			-	2,000,000				2,000,000			-	2,000,000		I		2,000,000	0
512	4109010	State Veterans' Nursing Home, St. Lucie County								-	7.00	251,164	-			300,365	111,658	412,023	3 512
513		Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County								_	10.00	401,950	245.442	18.084		300.365	111.658	675,549	o 513
514		Salary and Recruitment Incentives				,				-	10.00	401,000	-	10,004		000,000	111,000	070,04	- 514
515		Supplemental Funding for Operational Deficit In the																	515
		Operations and Maintenance Trust Fund Increase Base Budget Authority for Contracted Services for			-					-			-						_
	4200150	Homes Program			6,925,034					6,925,034			6,925,034					6,925,034	
517	4600100	Sof Missions Suicide Prevention			-	500,000				500,000			-	250,000				250,000	0 517
		Quantum Leap Farm Equine Assisted Therapy for Veterans			-	190,000				190,000			-						518
		K9S for Warriors			-	750,000				750,000			-	500,000				500,000	
		K9 Partners for Patriots Five Star Veterans Center Homeless Housing and			-	175,000			I	175,000			-	175,000		I		175,000	
521		Reintegration Project			-					-			-	250,000				250,000	0 521
		Alternative Treatment Options for Veterans			-	500,000				500,000			-	250,000				250,000	
523 s	4600172 4600173	Veterans Helping Veterans Usa, Inc. Northeast Florida Fire Watch			-	160,000 540,000				160,000 540,000			-	540,000				540,000	- 523 0 524
		Northeast Women Veterans Inc.			-	250,000				250,000			-	250,000				250,000	
	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to												-					526
		Reduce Veteran Suicide			-	050.000				-			-	250,000		l		250,000	0
527 528		Florida Veterans Foundation Florida Veterans Legal Helpline			-	250,000 750,000	I		I	250,000 750,000			-	250,000 500,000		I		250,000 500,000	
		Home Base Florida Veteran and Family Care			-	250,000				250,000			-	500,000				500,000	
		Mid Florida Community Services, Inc., Veteran Ride Program			_	150,000				150,000		. ,		150,000		· 		150,000	520
531	51R0060	Salary and Recruitment Incentive			-	.50,000				-			-	. 50,000				100,000	- 531
532	990G000	Grants and Aids - Fixed Capital Outlay	,	Ţ,	-	Ţ,	,	,	Ţ,	-		, ,	-			1	,	,	- 532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center				300,000				300,000									533
534	140085	K9s for Warriors Center for Operations and Training			-	2,500,000				2.500,000			-	1,000,000			1	1,000,000	0 534
535	140085	Victory Village Senior Living Community				500,000				500,000				500,000		'	·	500,000	0 535
536		Maintenance and Repair			-					-			-						- 536
537 538	080859 Total	Maint/Rep/Res Fac/Veterans VETERANS' AFFAIRS	1,482.50	59,352,995	16,429,023	380,552 52,716,801		73,835,691	27,081,703	380,552 170,063,218	1,499.50	60,006,109	16,943,755	380,552 50,553,547		74,436,421	27,305,019	380,552 169,238,74 2	
	Grand Total	VETERATION CHARTES			14,078,119,614		437,826,077	6,406,794,997	26,800,843,328	48,047,584,016					437,826.077				
539	Granu rotai		31,131.20	1,303,033,040	14,070,119,014	324,000,000	437,020,077	0,400,734,337	20,000,043,320	40,047,304,010	31,231.20	1,364,710,696	14,070,113,014	324,000,000	437,020,077	0,309,732,029	27,100,033,073	46,310,331,33	J

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								поиѕе	Offer #1										
				1	1	Hou	se Offer #1		ı				1	S	B 2500	1	1		
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
1	1100001	HEALTH CARE ADMIN Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884		334,810,000		21,292,633,643	34,927,319,734	1
3	160S300 160S310	Correct Funding Source Identifier - Add Correct Funding Source Identifier - Deduct			-			106,728 (100.052)	(6.676)	106,728 (106,728)			-			106,728 (100,052)	(6.676)	106,728 (106,728	3 2
4	17C08C0	Data Processing Services Category - Deduct			-			(100,002)	(0,0.0)	-			-			(1,333,312)	(0,010)	(1,333,312	2) 4
5	17C09C0	Data Processing Services Category - Add			-					-			-			1,333,312		1,333,312	2 5
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(875,715)				(1,330,115)	(2,205,830)			(875,715)		ı	1	(1,330,115)	(2,205,830	6
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,301,943	4,492			74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	7
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(2.00)	(54,288)	-			(53,364)	(53,364)	(106,728)	(2.00)	(54,288)	-			(53,364)	(53,364)	(106,728	8
9	2000710	Transfer Positions from Medicaid to Health Quality	0.00	54.000				400 700		100 700	0.00	54,000				400 700		400 700	9
	2301510	Assurance - Add Institutional and Prescribed Drug Providers	2.00	54,288	610,418,191			106,728	846,797,829	106,728 1,457,216,020	2.00	54,288	610,418,190			106,728	846,797,831	106,728 1,457,216,021	
11		Direct Billing for Administrative Hearings			(7,952)			(50,920)	(7,952)	(66,824)			(7,952)			(50,920)	(7,952)	(66,824	11
12	3000100	Statewide Medicaid Managed Care Legal Support		,	-	1,000,000			1,000,000	2,000,000			-	1,000,000	,		1,000,000	2,000,000	
13	3000360	Additional Enterprise Data Warehouse Services			(7.050.477)	200,000		(770.040)	(50.750.000)	200,000			(7.050.470)	200,000	1	(770.040)	(50.750.000)	200,000	
14	3001780 3004500	Children 's Special Health Care Medicaid Services			(7,358,477) 726,393,915		25,330,000	(779,943) 320,278,390	(50,753,303) (321,743,603)	(58,891,723) 750,258,702			(7,358,476) 726,393,916		25,330,000	(779,943) 320,278,390	(50,753,302)	(58,891,721 750,258,702	14
16	33J0100	Outsourcing the Office of Plans and Construction			720,393,913		25,330,000	320,276,390	(321,743,003)	730,236,702	(41.00)	(2,581,536)	720,393,910		23,330,000	(1,991,518)	(321,743,004)	(1,991,518	16
17	33V7110	Hospital Rate Reduction			(75,004,797)				(113,924,163)	(188,928,960)	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,	- 17
18	3300170	Eliminate Excess Budget Authority			-			(37,231,496)		(37,231,496)			-			(37,410,993)	(20,420,502)	(57,831,495	i) 18
19	3401470	Changes to Federal Financial Participation Rate - State		ı	2,370,181					2,370,181			2,370,181		ı	1	ı	2,370,181	19
	3401480	Changes to Federal Financial Participation Rate - Federal Florida Planning, Accounting, and Ledger Management			-				(2,370,181)	(2,370,181)			-				(2,370,181)	(2,370,181	20
21	3600PC0	(PALM) Readiness			_			450,000		450,000			_						_ 21
22	36110C0	Modernization of Myflorida Rx			250,000	700,000		100,000		950,000			-						- 22
23	36301C0	Florida Medicaid Management Information System (FMMIS)			17,059,014			6,271,307	43,728,693	67,059,014			-			10,560,574	76,657,887	87,218,461	23
24	36309C0	Internet-Based Quality Improvement and Evaluation (IQIES)																	24
25	36312C0	Transition and Versa Revisions Enterprise Financial Ecosystem Maintenance	1		-	1		250,000	1	250,000 450,000			-		ı	250,000 900.000	1	250,000)
26	36312C0	Health Facility Reporting System			-			450,000 340,000		340,000			-			340,000	1	900,000	
	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418	-			559,847		559,847			_			040,000		040,000	27
28	4000195	Medicaid Provider Health Information Exchange Security Investment		·	-					-			-	500,000				500,000	28
29	4000205	Encore Healthcare Medicaid Respiratory Disease																	20
30	4000300	Management Pilot Program			-	1,000,000				1,000,000			-	250,000		4,505,762		250,000)
31	4000300	Outsourcing the Office of Plans and Construction Statewide Medicaid Managed Care Actuary Participation			-			150,000	150,000	300,000			-	150,000		4,505,762	150,000	4,505,762 300,000	
32	4002030	Shands Teaching Hospital			-	5,000,000		130,000	150,000	5,000,000				500,000	1		130,000	500,000	
33	4100028	Leesburg Hospital Indigent Care			-	750,000				750,000				250,000				250,000	
34	4100420	Medical School Faculty Physician Supplemental Payments			-			1,279,346	1,943,188	3,222,534			-			1,279,346	1,943,188	3,222,534	34
35	4100440	Public Hospital Physician Supplemental Payments			-			(385,021)	(584,805)	(969,826)			-			(385,021)	(584,805)	(969,826	35
36	4101020	Medicaid Organ Transplant Provider Rate Increase			2,528,248				3,839,332	6,367,580			2,668,854				4,053,701	6,722,555	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87.350	_			77.440	77,440	154.880									37
38	4101651	Nursing Home Reimbursement Rate Adjustment	2.00	07,000	65,599,299			77,440	99,638,230	165,237,529			120,670,634				183,285,621	303,956,255	38
39	4101710	Graduate Medical Education Program			-			2,537,029	3,853,472	6,390,501			-			2,537,029	3,853,472	6,390,501	39
40	4101770	Hospital Outlier Payments			19,933,332				30,276,572	50,209,904			-						- 40
41	4101795 4102100	Graduate Medical Education - Citrus Health Network Medicaid Provider Rate Increase			109 600 604			533,745	810,702	1,344,447			109 620 604			533,745	810,702	1,344,447	
42	4102100 4102170	Medicaid Provider Rate Increase Medicaid Maternal Fetal Medicine Rate Increase			108,629,661 1,000,000				164,996,689 1,518,892	273,626,350 2,518,892			108,629,661 1,000,000			1	164,996,689 1,518,892	273,626,350 2,518,892	
44	4105400	Establish Budget Authority for Medicaid Services			- 1,000,000			99,720,282	151,464,304	251,184,586			- 1,500,000		1	162,171,145) 44
45		Program of All-Inclusive Care for the Elderly (PACE)			13,310,351				20,216,981	33,527,332			-				-717-	, - 1	- 45
46	4106100	Certified Public Expenditure for Emergency Medical Services Care			-					-			-			17,637,806	26,789,917	44,427,723	46
47	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			11,756,545				17,856,918	29,613,463			-						- 47
48	4107190	Cancer Center Medicaid Prospective Payment Exemption			_			62,046,711	94,242,235	156,288,946			_			62,046,712	94,242,234	156,288,946	48
49 50	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	10,056,483,623	8,654,492	360,140,000	5,233,252,964		37,942,876,976	1,490.50	72,558,577	10,124,391,120	2,854,492	360,140,000				
51	1100001	PERSONS WITH DISABILITIES Startup (OPERATING)	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	51

							House	Offer #1										
					Hous	se Offer #1							S	B 2500				
Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
53 17C08C0 54 17C09C0	Data Processing Services Category - Deduct			-					-			(64,904)			(221,842)	(39,333)	(326,079	53 54
54 17C09C0	Data Processing Services Category - Add Transfer from the Agency for Health Care Administration		, , , , , , , , , , , , , , , , , , ,	-1			1		-			64,904			221,842	39,333	326,079	54
55 1700020	Intermediate Care Facilities to the Agency for Persons with																	55
	Disabilities - Waivers Transfer from the Agency for Persons with Disabilities to the			875,715				1,330,115	2,205,830			875,715				1,330,115	2,205,830	
56 1700040	Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	(2.00)	(92,542)	(74,028)				(114,915)	(188,943	56
57 2402430 58 2503080	Replacement of Motor Vehicles - Civil Direct Billing for Administrative Hearings			6,104	123,046			191,006 169	314,052 6,273			6,104				169	6,273	- 57 3 58
				0,104				109	0,273			0,104				109	0,273	
59 3000270	Questionnaire for Situational Information Assessor Positions			798,497	51,128			849,626	1,699,251			-					ı	- 59
60 3000290	Contracted Services for Developmental Disabilities Centers Nurses			591,574				918,314	1,509,888			591,574				918,314	1,509,888	60
61 3000620	Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	(876,420)				(802,683)	(1,679,103)	(21.00)	(1,216,599)	(876,420)				(802,683)	(1,679,103	3) 61
62 3000630 63 3401470	Position Transfers to Support Agency Initiatives - Add Changes to Federal Financial Participation Rate - State	21.00	1,216,599	876,420 35,042,348				876,421	1,752,841 35,042,348	21.00	1,216,599	876,420 35,042,348				876,421	1,752,841 35,042,348	
64 3401480	Changes to Federal Financial Participation Rate - Federal			00,042,040								00,042,040						64
04 0401400	Florida Planning, Accounting, and Ledger Management			-	1			(35,042,348)	(35,042,348)			-		I		(35,042,348)	(35,042,348	3)
65 3600PC0	(PALM) Readiness			-	294,500			180,500	475,000			-						- 65
66 36204C0	Iconnect System			-	428,199			1,044,994	1,473,193			-	428,199	1		1,044,994	1,473,193	
67 36215C0 68 36306C0	Contracted Services for Incident Management System Replacement of Video Surveillance System			-	125,000 231,895			125,000	250,000 231,895			-	125,000 231,895			125,000	250,000 231,895	
69 36307C0	Replacement of Fence Alert System			-	103,265		, ,		103,265			-	103,265	1	,		103,265	5 69
70 36320C0	Contracted Cloud Services			-	164,461			100,799	265,260			-						- 70
71 4000050	Employment and Internships - Individual and Family Supports			3,000,000					3,000,000			-						- 71
72 4000241 73 4000380	The Arc Tampa Bay, Inc., Culinary Institute Project Architectural and Engineering Site Design Forensic			-	149,402 1,547,500				149,402 1,547,500			-	1,547,500				1,547,500	- 72) 73
74 4000740	Waiver Rates for Behavioral Services				1,547,500				1,347,300			11,298,560	1,547,500			17,161,289	28,459,849	
75 4001200	Serve Additional Clients on the Home and Community Based			40,000,007				70.004.040	447.540.000									75
76 4001255	Services Waiver Waitlist Easterseals Better Together			46,666,667	5,000,000			70,881,613	117,548,280 5,000,000			-	500,000				500,000	-
77 4001290	Mactown 's Life Skills Services - Adult Day Training			-	500,000				500,000			-	250,000				250,000	77
78 4001320 79 4003200	Family Initiative - Thrive Academy Our Pride Academy Child Care Training Program			-	1,200,000				1,200,000			-	130,000				130,000	78 - 79
80 4003210	Our Pride Academy, Inc.			-	1,200,000				-			-	250,000				250,000	
81 4003306	Operation Grow - Seminole County Work Opportunity Program				174,309				174,309				348,618				348,618	81
82 4003308	Area Stage Company (ASC) Developmental Disabilities			_	174,509				174,509			_	340,010				340,010	82
	Theater Program for Children Arc Jacksonville			-	350,000				350,000			-	175,000				175,000)
	Jewish Adoption and Family Care Options (JAFCO)			-					-			-	250,000				250,000	
	Children's Ability Center			-	850,000				850,000			-	425,000				425,000	
85 4003320 86 4003321	DNA Comprehensive Therapy Services Club Challenge			-	1,867,000				1,867,000 -			-	500,000 200,000				500,000 200,000	
87 4003322	Monroe Association for Remarcable Citizens			-					-			-	100,000				100,000	87
88 4003323 89 4003324	Association for Development of the Exceptional Devereux Advanced Behavioral Health Florida			-	100,000 500,000				100,000 500,000			-	200,000 500,000				200,000 500,000	
	Association for the Development of the Exceptional, Inc				230,000		†		300,000				330,000				300,300	
90 4003328	Culinary Training & Senior Serv for Persons with Developmental Disabilities				300,000				300,000									90
91 4003329	Ability Tree Florida Recreation, Education, Support and			-			+					-						91
91 4003329	Training Center			-	250,040				250,040			-						- 92
93 4003331	Marc Adults with Disabilities Santiago and Friends North Brevard			-	150,000 300,000				150,000 300,000			-						- 92
94 4003333	Chabad of Kendall Community Connection Program			-	721,000				721,000			-	4					- 94
95 4003340	Quantum Leap Farm			-	100,000				100,000			-	100,000				100,000	95
96 4003370	The Arc Nature Coast Services for Critical Needs and Aging			-	220,000				220,000			-	200,000				200,000	
97 4003373 4005060	Love Serving Autism Interact Service Provider Rate Increase to Address Florida Minimum			-	299,519		+		299,519			-						- 97
98 4005060	Wage Increase			151,468,885				230,064,830	381,533,715			151,468,885				230,064,830	381,533,715	98
99 4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct			(1,472,014)				(2,285,040)	(3,757,054)		T	(1,472,014)				(2.235.829)	(3,707,843	99
100 4000170	Consumer Directed Care Plus (CDC+) Additional			(1,4/2,014)				(∠,∠85,∪4U)	(3,757,054)			(1,472,014)				(८,८३२,४८५)	(3,707,843	1
100 4009170	Administration Costs - Add			1,472,014				1,472,015	2,944,029			1,472,014				1,472,014	2,944,028	
101 990G000 102 <i>080754</i>	Grants and Aids - Fixed Capital Outlay APD/FCO Needs/Cen Mgd Facs			-	244,680				- 244,680			- -l		1				- 101 - 102
103 140211	The Arc Tampa Bay, Inc., Culinary Institute Project			-	248,500				248,500			-						- 103

								House	Oller #1										
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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
104	140211	Ascension Sacred Heart - Autism Playground Barc Housing Developmentally Disabled Safety and			-	150,000				150,000			-						- 104
105	140211	Security			-	120,000				120,000			-	120,000				120,000	105
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion				204.445				204.445									106
107	140211	Falcon Friends Farm			-	294,145 75,000				294,145 75,000			-	75,000				75,000	107
108	140211	LARC Commercial Culinary Training			-	500,000				500,000			-	500,000				500,000	108
109 110	140211 140211	Thrive Academy Project Planning Ascension Sacred Heart Autism Playground			-	185,000				185,000			-	370,000 100,000				370,000 100,000	109 110
111	140211	Promise Inc., Thrift Shoppe			-	200,000				200,000			-	100,000				100,000	111
112	140211 140211	Special Hearts Farm - Adult Day Training Facility PEAR Project - Center for the Handicapped			-					-		+	-	250,000 250,000		+		250,000 250,000	112
114	140211	ARC Broward - Culinary Emergency Food Safety and												-					114
115	140211	Security Miami Learning Experience School Adult Program			-	500,000 1,300,000				500,000 1,300,000			-	250,000 250,000				250,000 250,000	115
116	140211	Louise Graham Regeneration Center - Adult Day Program																	116
117	990M000	Maintenance and Repair			-	59,448				59,448			-	59,448				59,448	- 117
118	080754	APD/FCO Needs/Cen Mgd Facs			-	14,710,000				14,710,000			-	710,000				710,000	118
119 120	Total	PERSONS WITH DISABILITIES	2,698.50	109,535,797	881,115,995	34,687,037		3,599,634	1,244,661,185	2,164,063,851	2,698.50	109,535,797	841,949,391	9,598,925	I	- 3,599,634	1,189,668,140	2,044,816,090	119 120
121		CHILDREN & FAMILIES																	121
122	1100001	Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662	,		44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	122
123	160M100	Realignment of Lease Or Lease Purchase Equipment - Add			235,167				348,873	584,040			235,167				348,873	584,040	123
124	160M110	Realignment of Lease Or Lease Purchase Equipment - Deduct			(235,167)				(348,873)	(584.040)			(235,167)				(348.873)	(584.040	124
125	160S220	Adjust Fund Source Indicators - Add			183,833,001			26,021,220	5,085,415	214,939,636			183,833,001			26,021,220	5,085,415	214,939,636	125
126 127	160S230 1600520	Adjust Fund Source Indicators - Deduct Child Welfare Best Practices Adjustment Add			(183,833,001)			(25,372,325)	(5,734,310)	(214,939,636)	71.00	3,002,186	(183,833,001) 27,015,301			(25,372,325)	(5,734,310)	(214,939,636 27,015,301	126 127
128	1600530	Child Welfare Best Practices Adjustment Deduct			-					_	(71.00)	(3,002,186)	(27,015,301)					(27,015,301) 128
128a	1602330	Additional Authority for the Refugee Cash Assistance Program			-				33,268,482	33,268,482									128a
129	17C08C0	Data Processing Services Category - Deduct			-					-			(8,212,094)			(3,395,047)	(7,543,801)	(19,150,942	129
130	17C09C0 2002100	Data Processing Services Category - Add Realignment of Budget to Anticipated Expenditures - Add	ļ		150,000					150,000			8,212,094 150,000		ļ.	3,395,047	7,543,801	19,150,942 150,000	130
	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(150,000)					(150,000)			(150,000)					(150,000	132
133	2002310	Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535				12,169,707	21,342,242	36.00	1,936,325	9,172,535				12,169,707	21,342,242	133
134	2002320	Transfer Positions and Budget to Appropriate Program Component - Deduct	(36.00)	(1,936,325)	(9,172,535)				(12,169,707)	(21,342,242)	(36.00)	(1,936,325)	(9,172,535)				(12,169,707)	(21,342,242	134
135		Information Technology Infrastructure Replacement	(55.55)	(1,000,000)	-	2,842,106			1,146,895	3,989,001	(55.55)	(1,000,000,	-			2,842,106	1,146,895	3,989,001	135
	2503080	Direct Billing for Administrative Hearings Cash Assistance Adjustment - Estimating Conference			393,210					393,210			393,210		1			393,210	136
137	3000091	Adjustment			(2,000,000)				(25,908,911)	(27,908,911)			(5,000,000)				(22,908,911)	(27,908,911) 137
	3000800	Additional Authority for the Refugee Local Services Fund Swap Federal Grants Trust Fund with General Revenue							11,034,988	11,034,988									- 137a
138	3400860	Due to Title Iv-E Earnings Shortfall - Add			32,567,340					32,567,340			32,567,340					32,567,340	138
139	3400870	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Deduct							(32,567,340)	(32,567,340)							(32,567,340)	(32,567,340	139
140	3401470	Changes to Federal Financial Participation Rate - State			788,711				(32,307,340)	788,711			788,711				(32,307,340)	788,711	140
141	3401480	Changes to Federal Financial Participation Rate - Federal							(788,711)	(788,711)							(788,711)	(788,711) 141
142	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-								-			300,000		300,000	142
143	36123C0	Child Welfare Software and Enterprise Architecture Modernization			-	7,500,000			7,500,000	15,000,000				7,500,000			7,500,000	15,000,000	143
144	36301C0	Grants to Enhance Adult Protective Services Information Technology (AMERICAN RESCUE PLAN)							1,500,000	1,500,000									144
145	36316C0	Florida System Modernization			-	694,000			15,806,000	16,500,000			-	694,000			15,806,000	16,500,000	145
146	36338C0	Children 's Legal Services (CLS) Legal Case Management System			555,667	2,469,116			1,151,167	4,175,950			555,667	2,469,116			1,151,167	4,175,950	146
147	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			1,956,349			1,956,349	1,007,013	4,919,711			-			1,956,349	1,007,013	2,963,362	147
148	4000020	Medical Care Costs In the State-Operated Mental Health Treatment Facilities			1,400,000					1,400,000			1,400,000					1,400,000	148
	4000130	State Mental Health Treatment Facilities Food Products Increase			163,260					163,260			163,260					163,260	149
150	4000210	Foster Parent Cost of Living Adjustment Growth Rate			2,119,805				1,187,317	3,307,122			2,119,805				1,187,317	3,307,122	150

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
151	4000330	Level I Foster Care Board Payments		5,365,750				3,295,573	8,661,323			5,365,750				3,295,573	8,661,323	151
152	4000510	Florida Assertive Community Treatment (FACT) Team																152
		Medicaid Reimbursement Model Adjustment Child Care Subsidies for Foster Families and Relative		10,000,000					10,000,000			7,000,000					7,000,000	
153	4000715	Caregivers		19,206,037				5,674,763	24,880,800			19,206,037				5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems		-	1,120,226			2,21,. 22	1,120,226			-	1,120,226			2,000 1,000	1,120,226	
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers																155
156	4000815	Funding for Child Welfare Best Practices		13,425,582 7,852,782				5,729,262	19,154,844 7,852,782			13,425,582 7,852,782				5,729,262	19,154,844 7,852,782	
157	4000816	Increase Children 's Initatives		4,200,000					4,200,000			- 1,002,102					7,032,702	- 157
158	4000817	Enhancements to the Postsecondary Education Services																158
159	4000818	Program Grants to Encourage Fatherhood and Parental Support		16,918,128 23,300,000					16,918,128 23,300,000			-			1			- 159
160	4000823	Expand Services to Sexually Exploited Youth - Devereux		23,300,000	587,706				587,706			-						- 160
161	4000826	Expand Family Involvement to At-Risk Children Using Mentor			,													161
101	4000020	and Volunteer Services		4,285,000					4,285,000			-						- 101
162	4000829	Expand Mental Health and Substance Abuse Services - Circles of Care			750.000				750,000			_	375,000				375,000	162
163	4001A40	Stabilizing Children 's Legal Services Workforce			700,000				-			-	0.0,000				0.0,000	- 163
164	4001140	Increase to Core Service Funding for Community Based Care																164
-		Lead Agencies Grants to Enhance Adult Protective Services (AMERICAN		95,625,000				31,875,000	127,500,000			20,000,000					20,000,000	1
165	4001160	RESCUE PLAN)		_				4,821,959	4,821,959			-						165
166	4001330	Early Childhood Court	1.00	95,522 2,128,000					2,128,000	1.00	95,522	2,128,000					2,128,000	166
167	4001350	Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American																167
107	4001330	Rescue Plan Funding		_				109,785,081	109,785,081							109,785,081	109,785,081	167
168	4001360	State Opioid Response Grant Budget Authority Request						24,602,477	24,602,477							24,602,477	24,602,477	168
169	4002140	Sheriffs Child Protective Investigations		1,000,000					1,000,000			-						- 169
170	4003200	Adoption Incentive Benefits for State Employees and Other		5,143,770					5,143,770			1,143,770					1,143,770	170
		Applicants Cost of Living Adjustment - Mental Health Contracted		5,143,770					5,143,770			1,143,770					1,143,770	
171	4004580	Agencies		3,840,805					3,840,805			3,840,805					3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption		4 000 040				5 000 004	10 110 501			4 000 040				5 000 004	40 440 504	172
		Assistance Expand Behavioral Health Services Based on Triannual		4,926,240		1		5,222,294	10,148,534	1		4,926,240			1	5,222,294	10,148,534	•
173	4006030	Needs Assessment		150,000,000					150,000,000			-						173
174	4006860	Mental Health Forensic Beds		5,026,401	15,000,000				20,026,401			5,026,401	15,000,000				20,026,401	
175	4008270	Preschool Development Birth Through Five Grant Award Child Abuse Prevention and Treatment Act (CAPTA) Grant		-				1,363,860	1,363,860			-				1,363,860	1,363,860	
176	4008300	Budget Authority		_				225,885	225,885							225,885	225,885	176
177	4008310	Child Abuse Prevention and Treatment Act (CAPTA)							·									177
178		(American Rescue Plan)		-,		I	1	1,612,940	1,612,940			-	ı		0.400.050	1,612,940	1,612,940)
	4008780	Access Call Center Processing Services							-			-			2,108,253	20,182,808	22,291,061	
179	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic		-	11,267,851				11,267,851			-	11,267,851				11,267,851	179
180	4009970	Non-Recurring Funds for the Community-Based Child Abuse																180
		Prevention Grant Award Community-Based Child Abuse Prevention (CBCAP)		-	135,987			543,949	679,936			-	135,987			543,949	679,936	, <u> </u>
181	4009990	(American Rescue Plan)						1,865,932	1,865,932							1,865,932	1,865,932	181
182	4100426	Starting Point Behavioral Health Care Project Talks		-					-			-	550,000				550,000	182
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			500,000				500,000									183
184	4402007	Devereux, Inc. Services to Sexually Exploited Youth			587,706				587,706			-	300,000		1		300,000	184
185	4402021	Exchange Club Parent Aide - Duval		-					-			-	400,000				400,000	185
186	4402025	Victory for Youth		-	605,500				605,500				500.000				500.000	- 186
187	4402027 4402028	Directions for Living Children of Inmates		-	670,000 500.000				670,000 500.000			-	500,000 250,000		+		500,000 250,000	
189	4402031	David Lawrence Center Providing Behavioral Health Services			550,000				500,000				-					189
		Specialized Treatment, Education & Prevention Services		-					-			-	279,112				279,112	2
190	4402033	(STEPS) - Substance Abuse Services		-	402,750				402,750			-	250,000				250,000	190
191	4402037	Ft. Myers Salvation Army Providing Behavior Health Services		_	350,000				350,000			-	350,000				350,000	191
192	4402038	Stewart-Marchman Behavioral Healthcare		-	1,500,000				1,500,000			-	1,200,000				1,200,000	192
193	4402043	Place of Hope Providing Child Welfare Services		-	700,000				700,000			-	400,000		1		400,000	193
194 195	4402046 4402053	Centerstone Florida Camelot Community Care		-	750,000 250,000				750,000 250,000			-			+			- 194 - 195
196	4402054	Alpert Jewish Family Service Support Line			200,000				250,000				200,000				200,000	196
197	4402055	Starting Point Behavioral Healthcare		-	550,000				550,000			-		_				- 197

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	402056 402057	211 Tampa Bay Cares - Crisis Support Line for Seniors Camillus House Human Trafficking Services			-	500,000 200,000				500,000 200,000			-	250,000				250,000	198 199
	402057	Collier Central Receiving Center			-	200,000				200,000			-	250,000 1,000,000				250,000 1,000,000	
201	402080	Automated Employment and Income Verification			-	3,775,806			3,692,194	7,468,000			-	250,000				250,000	201
	402082	Childnet - Behavioral Health Services Personal Enrichment Mental Health Services Crisis			-	360,000				360,000			-	250,000				250,000	
203	402088	Stabilization Unit			-	750,000				750,000			_	500,000				500,000	203
	402095	Family Support Services of North Florida			-	650,000				650,000			-					-	204
	402100 402106	Osceola Recovery Project Cove Behavioral Health Services			-					-			-	125,000 181,871				125,000 181,871	205 206
	402108	Here Tomorrow Outpatient Mental Health			-					-			-	500,000				500,000	
	402112	Jewish Family Services Mental Health Collaboration			-	499,200				499,200			-	499,200				499,200	208
	402113 402114	Smiling Angels Stepping Up Jail Diversion Program			-	75,000				75,000			-	255,200				255,200	209
	402115	Jewish Adoption and Family Care Options - Eagles' Haven												200,200				200,200	211
211	1402113	Wellness Center			-	600,000				600,000			-						211
212	402116	Park Place Behavioral Health - Access Through Transportation			_					_			_	60,000				60,000	212
	402117	Foster Youth Voice - One Voice Impaact			-	435,050				435,050			-					-	213
	402119 402120	Soccer for Peace Foundation Sulzbacher- Mental Health Offenders Program			-	100,000				100,000			-	200,000				200,000	214
		Family Support Services of Suncoast - Family Preservation			-					-			-	200,000				200,000	
	402123	and Child Permanency Services			-	12,000,000				12,000,000			-						216
	402124 402125	Miracles Ranch Fresh Start Program Circles of Care - Increase of Transportation Resources			-	150,000 690,000				150,000 690,000			-	150,000				150,000	217
	402126	Public School Telehealth and Mental Health - Northeast				090,000				090,000			-					1	219
		Florida			-					-			-	250,000				250,000	
	402127 402128	Cove Behavioral Health - Transportation Resources Jewish Community Services of South Florida			-	181,871				181,871			-	200,000				200,000	220
	402129	Life Management Center - Functional Family Therapy Team												200,000				200,000	222
222	1402123				-	750,000				750,000			-					-	222
223	402130	Pinellas Center for Trauma Recovery, Wellness and Healing Justice			_					_			_	250,000				250,000	223
	402132	Peer Support Space Recovery Services			-	110,300				110,300			-	125,300				125,300	224
	402134	Florida Partnership to End Domestic Violence			-	500,000				500,000			-	250,000		+		250,000	
226	402135	University Area Community Development - Steps to Success			-	402,750				402,750			-					<u> </u>	226
227	402136	Circles of Care Behavioral Health - Brevard			-	750,000				750,000			-	500,000				500,000	227
228	402139	City of Hollandale Beach - Mental Health Wrap Around Services			_	469,024				469,024			_						228
229	402140	Phoenix House Women 's Recovery Center			-	100,021				-			-	450,000				450,000	229
230	402143	Family Support Services of North Florida - Child Welfare Services				500.000				500,000				500,000				500,000	230
		Wellpath - Treasure Coast Treatment Facility Forensic			-	500,000				500,000			-	500,000				500,000	
231	402145	Increase			-					-			-					_	231
232	402150	Brooks Rehabilitation - Community Mental Health Services											_	250,000				250,000	232
233	402152	Brehon House for Family Services			-	100,000				100,000			-	100,000				100,000	233
234	402160	Warrior Wellness Program - Veterans Alternative Therapy										1		000.000				200 222	234
		Miami Beach Community Health Center - Reinforce			-					-			-	200,000				200,000	
	402164	Resilience			-	400,000				400,000			-	250,000				250,000	235
	402174 402178	Foster Care Mentor Services - West Central Florida			-	250,000				250,000			-	200,000		1		200,000	236 237
	402178	First Step of Sarasota Intake Center Tampa Bay Thrives Behavioral Support Line			-	500,000 300,000				500,000 300,000			-	250,000 150,000				250,000 150,000	238
	402182	Connect Familias - Mental Health Screenings for At-Risk								·									239
		Youth			-	150,000				150,000			-	150,000				150,000	-
	402188	Children 's Home Society of Florida - Partners 4 Safe Families			_					-		1	-	200,000				200,000	240
	402190	Florida Coalition for Children - Parent Leadership Council			-					-			-	200,000				200,000	241
	402194 402196	Lady Storm Foundation - Mental Health Services Florida Recovery Schools of Tampa Bay			-					-			-	250,000 100,000				250,000 100,000	242
	402198	Amigos Together for Kids				500,000				500,000			-	250,000					
245	402200	North American Family Institute Functional Family Therapy	-											F00.000					245
	402202	Life Management Center of Northwest Florida			-	700,000				700,000		1	-	500,000 350,000		1		500,000 350,000	
247	402206	Miami-Dade/Monroe Crisis Helpline			-	150,000				150,000			-	150,000				150,000	247
	402208 402210	Valerie 's House Child Grief Services Embrace Families Supportive Housing			-	100,000				100,000		-	-	100,000				100,000 245,000	
	402210	Molding Minds Outreach Program			-	245,000				245,000		1	-	245,000 100,000		1		100,000	250
																		,500	

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Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
251 4402214	Florida Sheriffs Youth Ranch Training Services			-	500,000				500,000				85,000				85,000	251
252 4402231 253 4402237	Life Managment Center - Forensic Multidisciplinary Team Real Stories - Substance Abuse Services			-	700,000 500,000				700,000 500,000									252 253
254 4402239	Jewish Community Services - Mental Health Counseling			-	252,760				252,760									254
255 4402241	Miami Powerhouse			-	635,000				635,000									- 255
256 4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid																	256
	Prevention Program			-	2,500,000				2,500,000				050 000				050.000	-
257 4600109 258 4600110	Peace River Center Sheriff 's Outreach Program Casa Valentina - Foster Care to Independent Living			-	850,000				850,000				250,000 175,000				250,000 175,000	257 258
	Alpert Jewish Family Services - Mental Health First Aid												170,000				170,000	
259 4600123	Coalition			-	200,000				200,000				200,000				200,000	259
260 4600127	Clara White Mission - Homelessness Services			-	200,000				200,000									- 260
261 4600131 262 4600134	One More Child - Child Welfare Services Florida Alliance for Healthy Communities			-	380,000 975,000				380,000 975,000				380,000				380,000	261 - 262
263 4600145	Family First - All Pro Dad Adoption Promotion Services	,		-	750,000				750,000				750,000	1		•	750,000	263
264 4600147	Flagler Health - Behavioral Health Services			-	3,000,000				3,000,000				250,000				250,000	264
265 4600151	Aspire Health Partners - Behavioral Health Services			-	750,000				750,000				250,000				250,000	265
266 4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	750,000				750,000				250,000				250,000	266
267 4600157	Seminole County Sheriff - Substance Abuse Recovery Center				300.000				300.000				400,000				400,000	267
4000	South Florida Behavioral Network Involuntary Outpatient			-	300,000				300,000				400,000				400,000	
268 4600160	Services Pilot Project			-	250,000				250,000				250,000				250,000	268
269 4600191	Project Opioid, Inc Florida Opioid Crisis Pilot Project			-	750,000				750,000				250,000				250,000	269
270 4600195	Lifestream Behavioral Center Central Receiving System - Citrus				750,000				750,000				1,500,000				1,500,000	270
271 4600215	Florida Recovery Schools - Youth Behavioral Health			-	750,000				750,000			•						271
272 4600241	Wraparound Services All Star Children 's Foundation - Campus for Hope and			-					-				250,000				250,000	272
	Healing			-					-			-	250,000				250,000	212
273 4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College			_	1,000,000				1,000,000				276,574				276,574	273
274 4600265	One More Child - Anti Trafficking Program			-	500,000				500,000				500,000				500,000	274
275 4600272	Mental Health Association - Walk In and Counseling Center -																	275
	Indian River			-	300,000				300,000				150,000				150,000	
276 4600278	Faulk Center Behind the Mask Mental Health Services			-					-			-	100,000				100,000	276
277 4600281	Voices for Children - Normalcy Needs Program - Broward			-					-				100,000				100,000	277
278 4600295	Mental Health and Substance Abuse Pretrial Diversion																	278
279 4600316	Program - Okaloosa and Walton Counties Gateway Community Services- Project Saves Lives			-	250,000 741,030				250,000 741,030				250,000 700,000				250,000 700,000	279
280 4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-	1,000,000				1,000,000				1,000,000				1,000,000	280
281 4600355	Housing First for Persons with Mental Illness			-	562,000				562,000				562,000				562,000	281
282 4600365	Miami Bridge - Host Homes for Youth			-	250,000				250,000									- 282
283 4600385	University of Florida Health Center for Psychiatry			-	500,000				500,000				250,000				250,000	283
284 4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses			_					_				250,000				250,000	284
285 4600433	Grace Landing Child Welfare Wrap-Around Services			-					-				400,000				400,000	285
286 4600438	Comprehensive Emergency Services Center (CESC) -									-								286
	Homeless Services and Residential Support Community Rehabilitation Center Project Alive			-	500,000				500,000				500,000 200,000				500,000 200,000	287
287 4600442 288 4600450	Transition House Homeless Veteran 's Program			-					-				350,000				200,000 350,000	288
289 4600455	Hope Mission Center - Miami-Dade			-	100,000				100,000				100,000		, <u> </u>	1	100,000	289
290 4600495	Safe Children Coalition			-	524,552				524,552									- 290
291 4600535 4600540	Baycare Behavioral Health - Veterans			_	485,000				485,000				485,000				485,000	291
292 4600542	Broward Health Medication Assisted Treatment Response				999,238				999,238				250,000				250,000	292
293 4600555	Department of Children and Families Pharmaceutical Program			-												! 		293
294 4600581	Assisted Living Services for Mental Health Clients - the				796,706				796,706				796,706				796,706	294
294 4600581	Renaissance Manor High Risk Foster Care Youth Advocate Program			-	1,500,000				1,500,000				750,000				750,000	294
	High Risk Foster Care Youth Advocate Program Homeless Veterans Housing Assistance - Brevard and			-			+		-			-	250,000				250,000	
296 4600590	Surrounding Counties			-	100,000				100,000				100,000				100,000	296
297 4600620	Osceola Mental Health - Park Place Behavioral Health			-		-			-				100,000				100,000	297
298 4600640	Here 's Help - Specialized Opioid Treatment and Residential Substance Abuse Training Program			-	250,000				250,000				200,000				200,000	298
299 4600670	4Kids Foster Parent Recruitment Project			-	750,000				750,000				500,000				500,000	299
300 4600710	Lifestream Crisis Stabilization Unit			-	1,500,000				1,500,000				1,100,000				1,100,000	300

							- 00	House	Offer #1						_				
						Hou	se Offer #1							S	B 2500				
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
301	4600826	Ladies Learning to Lead			-	350,000				350,000			-	350,000				350,000	301
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program			-	300,500				300,500			-	300,500				300,500	302
303	990G000	Grants and Aids - Fixed Capital Outlay		,	-	,				-			-						- 303
304	140336	G/A - Residential Treatmen			-	1,500,000				1,500,000			-						- 304
305	140337 140342	G/A - Putnam Cnty Re-Entry G/A - Restored to Dream			-	1,000,000				1,000,000 1,000,000			-						- 305 - 306
307	140401	G/A - Miami Powerhouse			-	500,000				500,000			-						- 307
308	140402 140454	G/A - Peer Support Space G/A-Zebra Youth Housing			-	15,000				15,000			-	250,000				250,000	- 308
309	140434	G/A-Pasco Homeless Shelter			-					-			-	250,000				250,000 2,000,000	309 310
311	140880	Palm Beach Homeless Center			-					-			-	250,000				250,000	311
312 313	144010 146063	The Grove Residential Fac Lakeland Behavioral Center			-	500,000				500,000			-	450,000 1,500,000				450,000 1,500,000	312 313
314	146090	Project Lift Renovations			-	450,000				450,000			-	225,000				225,000	314
315	146105	Childrens Villages Imprvmt			-	-				-			-	250,000				250,000	315
316	146110 146115	Casa Valentina Fac Improv Citrus Health Fac Improve			-	75,000 1,000,000				75,000 1,000,000			-	150,000 2,500,000				150,000 2,500,000	316 317
318	146120	Cove Behv HIth Renovations			-	105,000				105,000			-	105,000	l.			105,000	318
319	146130	Child Guidance Ctr Improv			-					-			-	300,000				300,000	319
320 321	146135 146150	Miami-Dade Project Silver House of Hope Campus			-	1,250,000				1,250,000			-	250,000 1,125,000				250,000 1,125,000	320 321
322	146155	Phoenix Facility Expansion			-	914,000				914,000			-	914,000				914,000	
323	146160	Sheriff Youth Ranch Center			-	500,000				500,000			-	165,000				165,000	323
324 325	146170 146175	Hanley Recovery Center Pasco Kids First Reno			-					-			-	1,500,000 120,000				1,500,000 120,000	324 325
326	146190	Sarasota Behvr Health Fac			-					-			-	500,000				500,000	
327	146195	Banyan Centr Receiving Fac			-	1,000,000				1,000,000			-	1,500,000				1,500,000	327
328 329	146200 146205	Alachua Ctr Receiving Fac Pemhs Csu/Diversion Ctr			-					-			-	496,850 5,000,000				496,850 5,000,000	328 329
330	146215	Peace River Campus Renov			-					-			-	2,400,000				2,400,000	330
331	146220	Community Forensic Trtmt			-	4,730,100				4,730,100			-	4,730,100				4,730,100	331
332 333	146225 146250	Life Mgt Residential Trtmt Casa Valentina Renovations			-	150,000				150,000			-	1,500,000				1,500,000	332
334	146420	Waypoint Technical College			-	500,000				500,000			-	500,000				500,000	334
335	990M000	Maintenance and Repair			-,"					-			-						- 335
336 337	080751 Total	HRS/Cap Needs/Cen Mgd Facs CHILDREN & FAMILIES	12,231.75	541,218,494	2,362,530,499	19,320,302 140,338,137		47,470,184	1,562,414,295	19,320,302 4,112,753,115	12,231.75	541,218,494	2,075,246,022	99,274,593		- 52,720,543	1,499,404,480	3,726,645,638	336
338	lotai	OTHEDICEN & PANIELES	12,231.73	341,210,434	2,302,330,433	140,330,137		47,470,104	1,302,414,233	4,112,733,113	12,231.73	341,210,434	2,073,240,022	33,214,333		32,720,343	1,433,404,400	3,720,043,030	338
339		ELDER AFFAIRS																	339
340 341	1100001 17C08C0	Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536 (20,694)			595,442	203,233,758 (369,760)	403,048,736	340
342	17C09C0	Data Processing Services Category - Deduct Data Processing Services Category - Add			-					-			20,694				369,760	(390,454) 390,454	
		Transfer Program of All-Inclusive Care for the Elderly from																	
343	1700420	Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83.126)	(37.301.943)	(4.492)			(74.939)	(37.381.374)	(2.00)	(83.126)	(37.301.943)	(4.492)			(74.939)	(37.381.374)	343
			(2.00)	(63,126)	(37,301,943)	(4,492)			(74,939)	(37,301,374)	(2.00)	(63,126)	(37,301,943)	(4,492)			(74,939)	(37,301,374)	-
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct																	344
		Can convened to tall time Equivalent to sale to Boalds			-			(127,627)		(127,627)			-			(127,627)		(127,627)	1
345	2000100	Transfer Budget Authority to Fund Other Personal Services																	345
		Staff Converted to Full-Time Equivalent Positions - Add			-			127,627		127,627			-			127,627		127,627	
346	20011C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project -																	346
040	2001100	Deduct			-				(740,296)	(740,296)			-				(740,296)	(740,296))
0.47	0004000	Transfer Budget Authority to Fund the Enterprise Client																	0.47
347	20012C0	Information and Registration Tracking System Project - Add			_				740,296	740,296			_				740,296	740,296	347
240	2000410	Convert Other Personal Services Staff to Full-Time							740,230	740,290							740,290	740,230	2/10
	3000A10	Equivalent Positions	2.00	83,200	-			419	(00 500 000)	419	2.00	83,200	-			419	(00.500.000)	419	
	3202020	Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking			-				(62,520,839)	(62,520,839)			-				(62,520,839)	(62,520,839)	1
350	36207C0	System (ECIRTS) Project				848,366			700,971	1,549,337			-	848,366			700,971	1,549,337	350
351	36210C0	Cybersecurity - Cloud-First - Enterprise Bandwidth Increase			222 222	40.000				040.000			000 000	40.000				040.000	351
	36215C0	Incremental Hardware Refresh			233,000	10,000 227,000				243,000 227,000			233,000 207,000	10,000 20,000				243,000 227,000	
	36220C0	Network Infrastructure Upgrade and Managed Services			-	517,600				517,600			-	517,600				517,600	
354	36225C0	Statewide Unified Communications - Voice Over Internet Protocol Upgrade			389,000	36,000				425,000			389,000	36,000				425,000	354
		FTOILOCUI OPGITAGE			389,000	36,000				425,000			389,000	30,000				425,000	

The color of the							Цан	sa Offer #4	House	OHEI #I					C	Raroo				
Second Column														1						
Column	Row#	SSUE CODE		FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
March Marc	355	36320C0				84.700	420.250				504.950			84.700	420.250				504.950	355
March Control Contro			Seniors Are Not Alone - Miami-Dade County			-					250,000			-					250,000	356
March Marc						493,625					493,625			987,250					987,250	357
50 100	358					14,000,000					14,000,000			6,012,750						358
10 10 10 10 10 10 10 10	359					-								-						359
March Marc							275,000				273,000				273,000				273,000	
March Marc	361					-								-						
	363					-								-	100,000				100,000	- 363
1	364	4100200				44.000.000					44 000 000			4 000 000					4 000 000	364
March Marc	365	4100214				11,000,000					11,000,000			4,906,000	200.000					365
1.000 1.00000 1.00000 1.00000 1.00000 1.00000 1.00000 1.000						-								-	400,000				400,000	366
1985 1985						-								-	200,000				200,000	
1		4100280	City of Opa-Locka Senior Programming			-	250,000				250,000			-	250,000				250,000	369
100010 Sel Politorio, Inc Horn Meditation for Dates Program 660,000 90,000 100,000	370		Jewish Community Services of South Florida			-	400,000				400,000			-						- 370
	371	4100300	North East Florida Senior Home Delivered Meals Program			-					-			-	500,000				500,000	371
100,000 100,	372	4100318	Self Reliance, Inc Home Modification for Elders Program			-	600,000				600,000			_	250,000				250,000	372
Mail Program 149,537	373	4100321				-	103,181				103,181			-						373
17.0000 17.0	374	4100323				_	149.537				149.537			_	149.537				149.537	374
177 1900027 Deminded Result Page Care Center 1900027 Deminded Result Page Care Center 1900027 Deminded Result Page Care Center 1900027 Deminded Result Page Care Care Center 1900027 Deminded Result Page Care Care Center (190002 2000000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 2000000 2000000 2000000 200000000			City of Miami Springs Senior Center			-	750,000				750,000			-					-	- 375
175 1750323 Laglercoard Lakes Attender 's Care Center 200,000 75,	376					-								-						376 377
April Apri	378					-								-						378
Support Services 250,000 250,0	379	4100331				-	75,000				75,000			-	75,000				75,000	379
1885 1909-0000 1909-0000 1909-0000 1909-0000 1909-0000 1909-0000 1909-0000 1909-0000 1909-	380	4100333				_	250 000				250,000			_	250 000				250,000	380
200,000 1,000,	381	4100400				-								-						381
Services for the Eldery 1,000,000 1,	382	4100420				-					-			-	200,000				200,000	382
1834 4900090 Department of Eider Affaires Executive Leadership 1,000 158,643 4,537 183,180 283 380 3	383	4300115				_	1.000.000				1.000.000			_					_	383
1,000,00 Baler County Starting Center Replacement 1,300,00 1,300,00 1,300,00 388 1,000,00 1,300,00 1,300,00 1,300,00 388 1,000,00 1,300,00			Department of Elder Affairs Executive Leadership				1,000,000				-	1.00	115,000	158,643	4,537				163,180	384
1,000,000 1,00						-	-				-			-					-	- 385
Renovations			Facility			-	1,300,000				1,300,000								-	- 386
14080 Nalphorty Care Network - Facility Build-Out 2,000,000 2,000,000 2,000,000 2,000,000 3,000,000	387	140080	Renovations				1,000,000				1,000,000								-	387
140080 Hislant Housing Authority (HHA) Elserly Alfordable 3,900,000 250,000 391 3,900,000	388														225,000				225,000	388
Housing - Holfman Gardens Phase I 3,900,000 250,00			Hialeah Housing Authority (HHA) Elderly Affordable				2,000,000				2,000,000								-	
392 14000			Housing - Hoffman Gardens Phase I				3,900,000				3,900,000									
Serior Life Center - Safety Renovations 1,000,000 18,405,087 188,117,918 19,463,147 - 595,861 141,338,951 349,515,877 408,00 18,520,087 174,895,936 8,926,798 - 595,861 141,338,951 349,515,877 408,00 18,520,087 174,895,936 8,926,798 - 595,861 141,338,951 325,757,566 39,325,757,566											-				1,400,000				1,400,000	
Signature Sign			Senior Life Center - Safety Renovations	407.00	40 405 007	400 447 040	40,400,447		FOF 004	444 220 054	-	400.00	40 500 007	474 005 022			FOF 904	444 220 054		
HEALTH Startup (OPERATING) Startup (OP		otai	ELUER AFFAIRS	407.00	18,405,087	188,117,918	19,403,147	-	295,861	141,338,951	349,515,877	408.00	18,520,087	174,895,936	8,926,798	- 	ე 9 5,861	141,338,951	323,757,546	393
17C08C0 Data Processing Services Category - Deduct -	395																			395
398 17C09C0 Data Processing Services Category - Add 1,628,879 3,132,994 5,548,609 399 2401530 Motor Vehicles - Department of Health - 281,370 281,370 399 2401540 Additional Motor Vehicles - Department of Health - 13,65,149 - 2401550 Motor Vehicles - Department of Health - 11,365,149 - 177,430 -				12,681.01	574,229,012	513,048,111	1	74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012			74,345,338				396
Additional Motor Vehicles - Department of Health S,700,000 A00 Additional Motor Vehicles - Department of Health S,700,000 A00	398	17C09C0	Data Processing Services Category - Add			-					-						1,628,879		5,548,609	398
401 2401550 Motor Vehicle Replacement - Department of Health 177,430 177,430 402 2503080 Direct Billing for Administrative Hearings - 95,245 11,388 106,633 - 95,2						-			281,370	11 365 1/0			1	-			281,370	8 700 000		
403 3000710 Workload - Medical Quality Assurance - Add 19.00 591,049 - 1,181,980 - 400 400 3000800 Workload - Office of Medical Marijuana Use (OMMU) - Add 22.00 926,530 - 3,246,456 85.00 3,755,810 - 12,975,027 400 400 400 3001080 Workload - Division of Disability Determination - Add 107.00 3,707,613 - 4,499,109 107.00 3,707,613 - 4,499,109 400 4,499,109 107.00 3,707,613 - 4,499,109 400 4,499,109 107.00 3,707,613 - 4,499,109 400 4,499,109 107.00 3,707,613 - 4,499,109 400 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109	401	2401550	Motor Vehicle Replacement - Department of Health			-					177,430			-			177,430	5,700,000	177,430	401
404 3000800 Workload - Office of Medical Marijuana Use (OMMU) - Add 22.00 926,530 - 3,246,456 85.00 3,755,810 - 12,975,027 40. 40.5 3001080 Workload - Division of Disability Determination - Add 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 4,499				40.00	E04 040	-		1		11,388			ī	-			95,245	11,388	106,633	402 - 403
405 3001080 Workload - Division of Disability Determination - Add 107.00 3,707,613 - 4,499,109 4,499,109 107.00 3,707,613 - 408,330/5130 Lawton Chiles Endowment Funding Biomedical Research			•			-						85.00	3 755 810	-			12 975 027		12 075 027	404
406 33V5130 Lawton Chiles Endowment Funding Biomedical Research	405					-			3,240,430	4,499,109				-			12,973,027	4,499,109		405
(2,100,000) (2,100,000) (2,100,000)		22\/5120							(2,150,000)		(2,150,000)			-			(2,150,000)		(2,150,000)	406

								Offer #1										
					Hou	se Offer #1							9	B 2500			1	
Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
407 3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-			937,500		937,500			_			437,500		437,500	407
408 36207C0	Information Technology - Cloud Computing Services			-			,,,	1,902,975	1,902,975		1	-'		.1	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,902,975	1,902,975	
409 36208C0	Information Technology - Accounting and Budgeting System							1,521,519	1,521,519							1,521,519	1,521,519	409
410 36209C0	Information Technology - Increase Licensing Costs			-				1,055,360	1,055,360			-				1,055,360	1,055,360	
411 36317C0	Office of Medical Marijuana Use Information Technology Systems						4,442,239		4,442,239						4,442,239		4,442,239	411
412 36328C0	Children 's Medical Services - Early Steps Administrative						1,112,200								1,112,200			/112
	System Medical Quality Assurance - Artificial Intelligence Customer			-				2,833,666	2,833,666			-				3,833,666	3,833,666)
413 36330C0	Service Solution			-			1,698,800		1,698,800		1	-		1	1,698,800	ı	1,698,800	
414 4000580 415 4100090	Heiken Children 's Vision Program Additional Funding for Child Protection Teams			-	250,000				250,000			1,000,000	500,000				500,000 1,000,000	
416 4100140	Nurse-Family Partnership Program			-	500,000				500,000			-	250,000				250,000	
417 4100155	Young Men 's Christian Association (YMCA) - Safety Around Water Initiative			-	2,000,000				2,000,000			_						417
418 4100180	Suncoast Community Health Centers			-	450,000				450,000			-						- 418
419 4100190	Auditory-Oral Services for Children with Hearing Loss Baycare Behavioral Health Remote Patient Monitoring			-	1,500,000				1,500,000			-	875,000				875,000	
420 4100196	Program			-	300,000				300,000			-	150,000				150,000	420
421 4100207	City of Gainesville Community Resource Paramedic Program Funding			_	130,000				130,000			_	130,000				130,000	421
422 4100445	University of South Florida - Florida Center for Nursing			-	-				-			-						- 422
423 4100500 424 4100520	Runway to Hope Pediatric Cancer Services Education Is the Bridge to Health Literacy			-					-			-	100,000 250,000				100,000 250,000	
425 4100530	Gulf Breeze Hospital - Storm Hardening Project			-					-			-	289,138				289,138	
426 4100550	Pediatric Vision Center - University of South Florida Eye																	426
	Institute and Lions Eye Institute for Transplant and Research			-	700,000				700,000			-	250,000				250,000)
427 4100560	Maternal Health Outcomes			-	5,400,000				5,400,000			-	250,000				250,000	427
428 4100570	Adventhealth Orlando - Advanced Genomics for Critically III Newborns			-	250,000				250,000			-	250,000				250,000	428
429 4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies at Home												75,000				75,000	429
430 4100590	University of Florida Forensic Interview Center			-	250,000				250,000			-	250,000				250,000	
431 4100650	Florida Lions Eye Clinic, Inc Free Eye Care for Florida Residents				86,000				86,000				86,000				86,000	431
432 4100660	Nch Healthcare System - Simulation Center			-	86,000				- 06,000			-	2,000,000				2,000,000	
433 4100670	Promise Fund of Florida - Women 's Health Equity			-	450,000				450,000			-	200,000				200,000	433
434 4100700	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross																	434
	Health Partnership for Child Health - Craniofacial and Cleft Lip / Cleft			-					-			-	250,000				250,000)
435 4100710	Palate			-					-			-	125,000				125,000	435
436 4100740	Drug Free America Foundation - Reducing the Use of Marijuana During Pregnancy and Postpartum				221,903				221,903				221,903				221,903	136
437 4100780	Eve 's Hope - South Florida Mobile Medical Unit				109,006				109,006				109,006				109,006	
438 4100785	Grace Medical Home - Mobile Medical Van		-	-	250,000				250,000			-		1				- 438
439 4100800	Community Health of South Florida - Coconut Grove Health Center Medical Care and Mental Health Services			-	700,000				700,000			_	350,000				350,000	439
440 4100820	Broward Health - Every Woman			-	241,920				241,920			-	241,920				241,920	440
441 4100830	Combating Stress Among Firefighters Florida Senior Living Association Certified Nursing Assistants			-					-			-	157,500	1			157,500	
442 4100840	on the Job Training Program			-					-			-	250,000				250,000	
443 4100850 444 4100860	Nova Southeastern University Nursing Shortage Hearing Aids for Children			1,300,000			+		1,300,000			1,300,000	500,000	1	+		500,000 1,300,000	
445 4100890	Florida Council Against Sexual Violence			2,842,604					2,842,604			2,842,604					2,842,604	
446 4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			_	1,000,000				1,000,000			_	500,000				500,000	446
447 4200340	City of Homestead Breast Cancer Screening			-	500,000				500,000			-	-					- 447
448 4300040 449 4300100	Live Like Bella Childhood Cancer Foundation Epilepsy Services Program			-	1,000,000 976,364				1,000,000 976,364			-	500,000 375,000				500,000 375,000	
	University of Miami - Human Immunodeficiency				370,004				370,304				373,000	1			373,000	
450 4300280	Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			_	1,000,000				1,000,000			_						450
451 4300410	Baptist Health Research Institute Familial Screening for Brain				1,000,000				1,000,000									451
452 4301090	Aneurysms Miami Project to Cure Paralysis			-	1,000,000		1		1,000,000			-	250,000 500,000		+		250,000 500,000)
4301090	IVIIAITII FTOJECT TO CUTE FATAIYSIS			-	1,000,000				1,000,000		1	-	500,000	1	1	1	500,000	432

								110036	Offer #1										$\overline{}$
						Hou	se Offer #1							S	B 2500				
Row# IS	SUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
453 43		Florida International University - Functional Drug Testing to Individualize Cancer Treatments			_	2,000,000				2,000,000			_					ľ	453
453a 43	01200	Florida Cancer Funding			37,771,257	2,000,000				37,771,257			-						- 453a
454 43		Broward Health - Healthcare Associated Infections Reduction Pilot Program				1,000,000				1,000,000								ľ	454
455 43		Tobacco Constitutional Amendment			-		3,340,739			3,340,739			-		3,340,739			3,340,739	
		Fetal Alcohol Spectrum Disorder Program			-	450,000				450,000			-						- 456
457 48	00110	Common Threads - Health Nutrition Education			-	333,000				333,000			-						- 457
458 48		Thelma Gibson Health Initiative (TGHI) - Community Passport to Improve Mental, Physical, and Behavioral Health			-	905,246				905,246			-						458
		Project Be Strong - Teen Pregnancy Prevention Program Nova Southeastern University - Clinic-Based Service			-	100,000				100,000			-	100,000				100,000	
460 48	300200	Outreach			-	1,000,000				1,000,000			-	1,000,000				1,000,000	
		Fatherhood Grants - Home Visiting Program			4,400,000	20,000				4,420,000			-					700 000	- 461
		Florida Poison Information Center Network (FPICN) St. Joseph 's Children 's Hospital			700,000	1,325,000				700,000 1,325,000			700,000	1,325,000				700,000 1,325,000	
		Nicklaus Children 's Hospital			-	500,000				500,000			-	250,000				250,000	
		Medical Foster Care Recruitment Campaign			262,500	25,000			287,500	575,000			262,500	25,000			287,500	575,000	
		Infant Mortality Prevention Early Steps Program State Systemic Improvement Plan	ļ.		2,802,310					2,802,310			-						- 466
467 53		(SSIP)			-				2,827,717	2,827,717			-				2,827,717	2,827,717	7 467
468 62	00170	Foundation for Sickle Cell Disease Research			-	1,000,000				1,000,000			-	1,000,000				1,000,000	0 468
469 62	00210	Healthy Floridians Healthy Future Reducing Infant and Maternal Morbidity and Mortality			_	800,000				800,000			_					1	469
470 62	00420	Florida Agricultural and Mechanical University - Medical		l l	, , , , , , , , , , , , , , , , , , ,	000,000	,		1	·		'	,			1	1		470
		Marijuana Use Minority Education Campaign			-			3,333,330		3,333,330		1	-		1	3,333,330	1	3,333,330 20,000,000	Ü
		H. Lee Moffitt Cancer Center and Research Institute Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	1,000,000				1,000,000			20,000,000	1,000,000				1,000,000	
473 64		Office of General Counsel - Litigation			-	1,000,000		2,000,000		2,000,000			-	1,000,000				1,000,000	- 473
474 65		Primary Care Health Professional Loan Repayment Program	3.00	158,582	10,315,774	263,947				10,579,721			-						474
		Professional Resource Network St. John Bosco Clinic			-	500.000				500.000			-	75,000 200,000				75,000 200,000	
477 65		Memorial Healthcare System - Adult Mobile Health Center			-	500,000				500,000			-	250,000				250,000	
478 65	600300	Polk County - Community Paramedicine Program Expansion			-	450,000				450,000			-					İ	478
		Dental Student Loan Repayment Program			-	1,773,000				1,773,000			-	1,773,000				1,773,000	
		Andrews Regenerative Medicine Center Agape Community Health Center - Duval County			-	1,000,000 250,000				1,000,000 250,000			-	1,000,000 200,000				1,000,000 200,000	
		Agape Community Health Center - Community Paramedic				200,000				200,000				200,000					482
		Chronic Care Program			-					-			-						-
		Grants and Aids - Fixed Capital Outlay Community Health Centers of Pinellas - Milton Park Health			-					-			-		ı	1	[- 483
484	140998	Center Building Renovation				500,000				500,000								<u> </u>	- 484
485	140998	Lakeland Regional Health Medical Center - Graduate												1 500 000				4.500.000	485
486	140998	Medical Education Facility Construction Treasure Coast Hospice Negative Presssure Rooms				290,000				290.000				1,500,000				1,500,000	- 486
487	140998	Doctor's Memorial Hospital (Bonifay) Rural Crical Health																·	487
407		Care Clinic Culf Progra Hospital Storm Hardoning Project				1,000,000				1,000,000				500,000				500,000	0
488	140998 140998	Gulf Breeze Hospital - Storm Hardening Project Hernando County - Access to Integrated Care				4,000,000				4,000,000				3,710,862 250,000				3,710,862 250,000	
490	140998	Leon Haley, Jr., MD Trauma Center				4,000,000				4,000,000				1,000,000				1,000,000	
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic								-				375,000				375,000	0 491
492	140998	Pollk County - Frank B. Smith Emergency Generator Replacement				140,000				140,000				140,000				140,000	0 492
493	140998	Tampa General Hospital - Global Emerging Diseases Institute				3,500,000				3,500,000				10,000,000				10,000,000	493
494	140998	Town of Golden Beach Wellness Center				200,000				200,000				200,000				200,000	
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities																	405
495a	84093	Center - Multipurpose Facility Phase 2 Special Purpose - Cnst/Ren/Equip-Chu	+			450,000 19,600,000				450,000 19,600,000				450,000				450,000	0 495a
496 T		HEALTH	12,832.01	579,612,786	573,442,556	68,140,386	77,686,077	1,048,040,663	1,541,001,297	3,308,310,979	12,873.01	581,692,435	539,153,215	36,559,329	77,686,077	1,054,087,254	1,539,336,148	3,246,822,023	3 496
497																			497
498 499 1 1		VETERANS' AFFAIRS Startup (OPERATING)	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	498 4 499
		Data Processing Services Category - Deduct	1,702.00	33,332,333	0,303,100			100,004,013	30,310,003	131,134,004	1,702.30	33,332,333	(29,888)			103,034,013	30,310,003	(29,888)	8) 500
		Data Processing Services Category - Add			-					-			29,888					29,888	8 501

							- 05	House	Offer #1										
						Hou	se Offer #1	,						S	B 2500				
Row# I	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row
502 2	402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes				1,192,797				1,192,797				1,192,797				1,192,797	502
503 2		Direct Billing for Administrative Hearings			2.675	1,192,797				2,675			2.675	1,192,797	I.		l	2,675	
000 2		Fund Shift to Cover Operational Trust Fund Shortage In			2,070					2,070			2,010		1			2,070	000
504	3400360	Operations and Maintenance Trust Funds with General Revenue - Add			-	41,248,102				41,248,102			-	41,248,102				41,248,102	504
505	3400460	Fund Shift to Cover Operational Trust Fund Shortage In																İ	505
505		Operations and Maintenance Trust Funds with General Revenue - Deduct			_			(32.019.122)	(9.228.980)	(41,248,102)			_			(32.019.122)	(9,228,980)	(41,248,102	505
500		Executive Direction and Support Services - Increase Budget						(02,010,122)	(0,220,000)	(41,240,102)						(02,010,122)	(0,220,000)	(41,240,102	500
506 3	611000	Authority for Time Clock Management System								-			269,290	218,662				487,952	506
507 3		Executive Direction and Support Services Increase Budget																	507
		for Information Technology Equipment Information Technology Base Budget Increase			304,832 125,000	ı				304,832 125,000			304,832 125,000		1		1	304,832 125,000	2
		Operations Maintenance Management System Software			125,000					125,000			125,000					125,000	
509		Platform			26,400	130,350				156,750			26,400	130,350				156,750	509
510 4	1000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc Increase Operting Budget			55,894					55,894			_						510
511 4		Florida Department of Veterans' Affairs, Florida Is for																	511
011		Veterans Inc., Grants and Aid - Vets Program		ı	-	2,000,000				2,000,000			-,	2,000,000			1	2,000,000	<i>J</i>
512 4	109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County									7.00	251,164				300,365	111,658	412,023	512
		Initial Staffing and Start Up Operations for Lake Baldwin,								-	7.00	251,104	-			300,303	111,000	412,023	
513 4		State Veterans' Nursing Home, Orange County								-	10.00	401,950	245,442	18,084		300,365	111,658	675,549	513
514 4	200A60	Salary and Recruitment Incentives								-		,	-						- 514
515 4	200025	Supplemental Funding for Operational Deficit In the																İ	515
-		Operations and Maintenance Trust Fund			-					-			-						+
516 4	200150	Increase Base Budget Authority for Contracted Services for Homes Program			6,925,034					6,925,034			6,925,034					6,925,034	516
517 4	600100	Sof Missions Suicide Prevention			-	500,000				500,000			-	250,000				250,000	
518 4	600110	Quantum Leap Farm Equine Assisted Therapy for Veterans			-	190,000				190,000			-						518
		K9S for Warriors			-	750,000				750,000			-	500,000				500,000	
520 4	600152	K9 Partners for Patriots			-	175,000				175,000			-	175,000				175,000	520
521 4	600160	Five Star Veterans Center Homeless Housing and Reintegration Project												250,000				250.000	521
522 4	600171	Alternative Treatment Options for Veterans			-	500,000				500,000			-	250,000				250,000	
	600172	Veterans Helping Veterans Usa, Inc.			-	160,000				160,000			-	200,000					- 523
		Northeast Florida Fire Watch			-	540,000				540,000			-	270,000				270,000	
525 4	600177	Northeast Women Veterans Inc.			-	250,000				250,000			-	250,000	1	1		250,000	525
526 4	600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide												250,000	1			250,000	526
527 4		Florida Veterans Foundation			-	250,000				250,000			-	250,000	 	+		250,000	
		Florida Veterans Legal Helpline			-	750,000				750,000			-	375,000				375,000	528
529 4		Home Base Florida Veteran and Family Care			-	250,000				250,000			-	500,000				500,000	
		Mid Florida Community Services, Inc., Veteran Ride Program			-	150,000				150,000			н	150,000				150,000	
		Salary and Recruitment Incentive			-					-			-		1		l	ı	- 531
532	90G000	Grants and Aids - Fixed Capital Outlay		ı	-				ı	-			-,		T		1		- 532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center			_	300,000				300,000			_						533
534	140085	K9s for Warriors Center for Operations and Training			1	2,500,000				2,500,000			-	1,000,000	1	1		1,000,000	534
535	140085	Victory Village Senior Living Community				500,000				500,000				500,000				500,000	535
536	90M000	Maintenance and Repair		,	-,			,	,	-		,	-,		1		1		- 536
537	080859	Maint/Rep/Res Fac/Veterans	4 400 50	50.050.055	40 400 000	380,552		70.005.65	07.004.755	380,552	4 400 55	00.000.405	- 40.007.05	380,552	1	74 400 151	07.005.010	380,552	
538	otal	VETERANS' AFFAIRS	1,482.50 31,191.26	59,352,995 1,383,695,040	16,429,023 14,078,119,614	52,716,801 324,000,000	437,826,077	73,835,691 6,406,794,997	27,081,703 26,800,843,328	170,063,218 48,047,584,016	1,499.50 31,201.26	60,006,109 1,383,531,499	16,887,861 13,772,523,545	50,158,547 207,372,684	437,826,077	- 74,436,421 6,504,618,074	27,305,019 26,944,911,358	168,787,848 47,867,251,738	
o39 (Frand Total		31,191.26	1,383,695,040	14,078,119,614	3∠4,UUU,UUU	437,820,077	0,400,794,997	20,800,843,328	40,047,384,016	31,201.26	1,383,531,499	13,112,323,345	201,312,684	437,828,077	0,504,618,074	20,944,911,358	47,807,201,738	53

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						ŀ	HB 5001							SI	3 2500				
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	ТОВАССО	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	товассо	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
1	1100001	HEALTH CARE ADMIN Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1
2	160S300	Correct Funding Source Identifier - Add	1,020.00	10,000,001	-		554,515,555	4,110,000,201	21,232,000,040	-	1,023.00	10,000,001	-		004,010,000	106,728	21,232,000,040	106,728	
3	160S310	Correct Funding Source Identifier - Deduct			-					-			-			(100,052)	(6,676)	(106,728)) 3
4	17C08C0	Data Processing Services Category - Deduct			-					-			-			(1,333,312)		(1,333,312)) 4
5	17C09C0	Data Processing Services Category - Add Transfer to the Agency for Persons with Disabilities Home and			-1					-			-			1,333,312		1,333,312	5
6	1700050	Community Based Services Waiver			(875,715)				(1,330,115)	(2,205,830)			(875,715)			1	(1,330,115)	(2,205,830)) 6
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care																İ	7
	1700330	Administration - Add	2.00	83,126	37,306,435				74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	_ ′
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct			-					-	(2.00)	(54,288)				(53,364)	(53,364)	(106,728)	8
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add			_					_	2.00	54.288	_			106.728		106.728	9
10	2301510	Institutional and Prescribed Drug Providers			610,418,191				846,797,829	1,457,216,020	2.00	04,200	610,418,190			100,720	846,797,831	1,457,216,021	
11	2503080	Direct Billing for Administrative Hearings			(7,952)			(50,920)	(7,952)	(66,824)	· ·		(7,952)			(50,920)	(7,952)	(66,824)) 11
12	3000100	Statewide Medicaid Managed Care Legal Support	1		-	1,000,000			1,000,000	2,000,000	ı		-	1,000,000		1	1,000,000	2,000,000	
13	3000360	Additional Enterprise Data Warehouse Services			(7.000.477)			(770.040)	(50.750.000)	(50,004,700)			(7.050.470)	200,000		(770.040)	(50.750.000)	200,000	
15	3001780 3004500	Children 's Special Health Care Medicaid Services			(7,358,477) 726,393,915		25.330.000	(779,943) 320,278,390	(50,753,303)	(58,891,723) 750,258,702			(7,358,476) 726,393,916		25,330,000	(779,943) 320,278,390	(50,753,302)	(58,891,721) 750,258,702	14
16	33J0100	Outsourcing the Office of Plans and Construction			720,393,913		25,550,000	320,276,390	(321,743,003)	730,230,702	(41.00)	(2,581,536)	720,393,910		25,550,000	(1,991,518)	(321,743,004)	(1,991,518)) 16
17	33V7110	Hospital Rate Reduction			(100,006,396)				(151,908,421)	(251,914,817)	, ,	(=,501,000)	-			(1,001,010)		(.,00 ,,010)	- 17
18	3300170	Eliminate Excess Budget Authority			-			(37,231,496)		(37,231,496)			-			(37,410,993)	(20,420,502)) 18
19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181					2,370,181			2,370,181			_	1	2,370,181	19
20	3401480	Changes to Federal Financial Participation Rate - Federal			-			(2,370,181)		(2,370,181)			-				(2,370,181)	(2,370,181)	20
21	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			_			450,000		450.000			_						21
22	36110C0	Modernization of Myflorida Rx			250,000	700,000		400,000		950,000			-						- 22
23	36301C0	Florida Medicaid Management Information System (FMMIS)						6,271,307	43,728,693	50,000,000						10,560,574	76,657,887	87,218,461	23
		Internet-Based Quality Improvement and Evaluation (IQIES)			-1	I		0,271,307	45,720,095	30,000,000			-			10,300,374	70,037,007	67,210,401	
24	36309C0	Transition and Versa Revisions						250,000		250,000			-			250,000		250,000	24
25	36312C0	Enterprise Financial Ecosystem Maintenance			-			450,000		450,000			-			900,000		900,000	25
26	36313C0	Health Facility Reporting System			-			340,000		340,000			-			340,000	1	340,000	26
27	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418	-			559,847		559,847			-						_ 27
28	4000195	Medicaid Provider Health Information Exchange Security																	28
_		Investment Encore Healthcare Medicaid Respiratory Disease			-					-			-	500,000				500,000	
29	4000205	Management Pilot Program			_					_			-	250,000				250,000	29
30	4000300	Outsourcing the Office of Plans and Construction			-					-			-	200,000		4,505,762		4,505,762	
31	4001300	Statewide Medicaid Managed Care Actuary Participation			-			150,000	150,000	300,000			-	150,000			150,000		31
32	4002030	Shands Teaching Hospital			-					-			-	500,000				500,000	
33	4100028	Leesburg Hospital Indigent Care			-					-			-	250,000		1		250,000	33
34	4100420	Medical School Faculty Physician Supplemental Payments			-			11,049,982	(8,797,274)	2,252,708			-			1,279,346	1,943,188	3,222,534	34
35	4100440	Public Hospital Physician Supplemental Payments			-					-						(385,021)	(584,805)	(969,826)	35
36	4101020	Medicaid Organ Transplant Provider Rate Increase			-					-			2,668,854			1	4,053,701	6,722,555	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350				77,440	77,440	154,880			=					1	37
38	4101651	Nursing Home Reimbursement Rate Adjustment	2.00	07,550				77,770	77,440	134,000			120,670,634			1	183,285,621	303,956,255	38
39	4101710	Graduate Medical Education Program						2,537,028	3,853,472	6,390,500			-			2,537,029	3,853,472		39
	4101770	Hospital Outlier Payments			19,933,332		_		30,276,572	50,209,904		-	-					-	- 40
	4101795	Graduate Medical Education - Citrus Health Network			-					-						533,745	810,702	1,344,447	
42	4102100 4102170	Medicaid Provider Rate Increase Medicaid Maternal Fetal Medicine Rate Increase			65,071,526				98,836,601	163,908,127			108,629,661			+	164,996,689	273,626,350	
43	4102170	Establish Budget Authority for Medicaid Services			-			99,720,282	151,464,304	251,184,586			1,000,000			162,171,145	1,518,892 246,320,405	2,518,892 408,491,550	43
45	4105450	Program of All-Inclusive Care for the Elderly (PACE)			11,095,428			55,120,202	16,852,753	27,948,181			-			102,171,140	240,020,400	700,731,000	- 45
	4106100	Certified Public Expenditure for Emergency Medical Services							,	, , , , , , , , , , , , , , , , , , , ,						17,637,806	26,789,917	44,427,723	16
47	4106120	Intermediate Care Facilities for Individuals with Intellectual			44.750.545				47.050.045	00.040.465			-			17,037,000	20,103,311	77,127,123	47
48	4107190	Disabilities (ICF/IID) Reimbursement Rates Cancer Center Medicaid Prospective Payment Exemption			11,756,545				17,856,918	29,613,463			-						48
49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	9,899,526,897	1,700,000	360,140,000	62,046,711 5,240,444,654	94,242,235 22,063,304,731	156,288,946 37,565,116,282	1,490.50	72,558,577	10,124,391,120	2,854,492	360,140,000	62,046,712 5,319,178,361	94,242,234 22,547,858,620	156,288,946 38,354,422,593	
50								, ,											50
51 52	1100001	PERSONS WITH DISABILITIES Startup (OPERATING)	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	51 52
JZ		Community (or Environment)	2,100.00	100,020,000	U-12,1 TU,200			0,000,004	51-4,010,109	1,021,210,030	2,100.00	100,020,009	UTZ,1 TU,233			0,000,004	5,5,0,0,709	1,021,210,030	<u> </u>

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						<u> </u>	IB 5001							5	B 2500				
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
53	17C08C0	Data Processing Services Category - Deduct			-					-			(64,904)			(221,842)	(39,333)	(326,079)	53
54	17C09C0	Data Processing Services Category - Add Transfer from the Agency for Health Care Administration			-					-	l		64,904		ļ.	221,842	39,333	326,079	54
55	1700020	Intermediate Care Facilities to the Agency for Persons with																	55
		Disabilities - Waivers			875,715				1,330,115	2,205,830			875,715				1,330,115	2,205,830	4
56	1700040	Transfer from the Agency for Persons with Disabilities to the	(0.00)	(00.540)	(74.000)				(444.045)	(400.040)	(0.00)	(00.540)	(74.000)				(444.045)	(400.040)	56
57	2402430	Department of Environmental Protection - Deduct Replacement of Motor Vehicles - Civil	(2.00)	(92,542)	(74,028)	123,046			(114,915) 191,006	(188,943) 314,052	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	- 57
58	2503080	Direct Billing for Administrative Hearings			6,104	,		<u>'</u>	169	6,273			6,104				169	6,273	
59	3000270	Questionnaire for Situational Information Assessor Positions			700 407	51,128			040.000	4 000 054									59
60	3000290	Contracted Services for Developmental Disabilities Centers		ļ.	798,497	51,120		1	849,626	1,699,251			-1						60
		Nurses	(04.00)	(4.040.500)	591,574				918,314	1,509,888	(04.00)	(4.040.500)	591,574				918,314	1,509,888	3
61 62	3000620 3000630	Position Transfers to Support Agency Initiatives - Deduct Position Transfers to Support Agency Initiatives - Add	(21.00) 21.00	(1,216,599) 1,216,599	(876,420) 876,420				(802,683) 876,421	(1,679,103) 1,752,841	(21.00) 21.00	(1,216,599) 1,216,599	(<mark>876,420)</mark> 876,420				(802,683) 876,421	(1,679,103) 1,752,841	61
63	3401470	Changes to Federal Financial Participation Rate - State	21.00	1,210,000	35,042,348				070,421	35,042,348	21.00	1,210,000	35,042,348				070,421	35,042,348	
64	3401480	Changes to Federal Financial Participation Rate - Federal																	64
		Florida Planning, Accounting, and Ledger Management		T	-			1	(35,042,348)	(35,042,348)			-				(35,042,348)	(35,042,348)	5)
65		(PALM) Readiness			-	294,500			180,500	475,000			-					==	- 65
66 67	36204C0 36215C0	Iconnect System Contracted Services for Incident Management System			400,000	428,199 650,000			1,044,994 1,050,000	1,473,193 2,100,000			-	428,199 125,000			1,044,994 125,000	1,473,193 250,000	
68	36306C0	Replacement of Video Surveillance System	,		-	231,895		'	1,000,000	231,895			-	231,895			120,000	231,895	
69	36307C0	Replacement of Fence Alert System			-	103,265				103,265			-	103,265				103,265	
70	36320C0	Contracted Cloud Services			-	164,461			100,799	265,260			-						- 70
71	4000050	Employment and Internships - Individual and Family Supports			1,000,000					1,000,000			-						- 71
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project			-	149,402				149,402			-						- 72
73	4000380 4000740	Architectural and Engineering Site Design Forensic Waiver Rates for Behavioral Services			-								11,298,560	1,547,500			17,161,289	1,547,500 28,459,849	
		Serve Additional Clients on the Home and Community Based											11,290,000				17,101,209	20,433,043	
	4001200	Services Waiver Waitlist			16,666,667				25,314,861	41,981,528			-						- 75
76 77	4001255 4001290	Easterseals Better Together Mactown 's Life Skills Services - Adult Day Training			-	2,500,000 250,000				2,500,000 250,000			-	500,000 250,000			l l	500,000 250,000	
78	4001290	Family Initiative - Thrive Academy			-	230,000				230,000			-1	130,000				130,000	
79	4003200	Our Pride Academy Child Care Training Program			-	600,000				600,000			-						- 79
80	4003210	Our Pride Academy, Inc. Operation Grow - Seminole County Work Opportunity			-					-			-	250,000				250,000	
81	4003306	Program			-					-			-	348,618				348,618	81
82	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children				175 000				175 000				175 000				175 000	82
83	4003316	Arc Jacksonville			-	175,000				175,000 -			-1	175,000 250,000				175,000 250,000	
84	4003318	Jewish Adoption and Family Care Options (JAFCO)	,		,	,		<u>'</u>					,						8.4
85	4003320	Children's Ability Center			-	425,000		1	T	425,000			-	425,000				425,000)
86	4003320	DNA Comprehensive Therapy Services Club Challenge			-	933,500				933,500			-	500,000 200,000				500,000 200,000	
87	4003322	Monroe Association for Remarcable Citizens			-					-			-	100,000				100,000	87
88 89	4003323 4003324	Association for Development of the Exceptional			-	250,000				250,000			-	200,000 500,000				200,000 500,000	
69	T003324	Devereux Advanced Behavioral Health Florida Association for the Development of the Exceptional, Inc			-	230,000				250,000			-	500,000				500,000	09
90	4003328	Culinary Training & Senior Serv for Persons with																	90
	1	Developmental Disabilities Ability Tree Florida Recreation, Education, Support and			-	150,000				150,000			-						4—
91	4003329	Training Center			-	125,020				125,020			_						- 91
92	4003331	Marc Adults with Disabilities			-	75,000				75,000			-						- 92
93	4003332 4003333	Santiago and Friends North Brevard Chabad of Kendall Community Connection Program			-	150,000 360,500		+		150,000 360,500			-			+			- 93 - 94
95	4003333	Quantum Leap Farm				300,300				-		_	-	100,000				100,000	
96	4003370	The Arc Nature Coast Services for Critical Needs and Aging				110,000	-			110,000				200,000				200,000	96
97	4003373	Love Serving Autism Interact			-	150,000				150,000			-	200,000			+	200,000	- 97
98	4005060	Service Provider Rate Increase to Address Florida Minimum							10101005				1=1 100 05=					: -	. 98
	4000510	Wage Increase Consumer Directed Care Plus (CDC+) Additional			82,177,900				124,819,328	206,997,228			151,468,885				230,064,830	381,533,715)
99	4009140	Administration Costs - Deduct			(1,472,014)				(2,285,040)	(3,757,054)			(1,472,014)				(2,235,829)	(3,707,843)	99
100	4009170	Consumer Directed Care Plus (CDC+) Additional																	100
101		Administration Costs - Add Grants and Aids - Fixed Capital Outlay			1,472,014				1,472,015	2,944,029			1,472,014		L		1,472,014	2,944,028	- 101
102	080754	APD/FCO Needs/Cen Mgd Facs			-1	244,680				244,680			-1						- 102
103	140211	The Arc Tampa Bay, Inc., Culinary Institute Project			-	248,500				248,500			-						- 103
								-	-										

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Row#	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
104	140211	Ascension Sacred Heart - Autism Playground Barc Housing Developmentally Disabled Safety and			-	75,000				75,000			-						- 104
105	140211	Security			-	60,000				60,000			-	120,000				120,000	105
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion				004.445				204.445									106
107	140211	Falcon Friends Farm			-	294,145				294,145			-	75,000				75,000	107
108	140211	LARC Commercial Culinary Training			-					-			-	500,000				500,000	
109	140211 140211	Thrive Academy Project Planning Ascension Sacred Heart Autism Playground			-					-			-	370,000 100,000				370,000 100,000	
111	140211	Promise Inc., Thrift Shoppe			-					-			-	100,000				100,000) 111
112 113	140211 140211	Special Hearts Farm - Adult Day Training Facility PEAR Project - Center for the Handicapped			-					-			-	250,000 250,000				250,000 250,000	
114	140211	ARC Broward - Culinary Emergency Food Safety and			-									-					11/
115	140211	Security Miami Learning Experience School Adult Program			-					-			-	250,000 250,000				250,000 250,000)
116	140211	Louise Graham Regeneration Center - Adult Day Program											-	230,000				250,000	116
117		* * *			-					-			-	59,448				59,448	- 117
118	990M000 080754	Maintenance and Repair APD/FCO Needs/Cen Mgd Facs			-					-			-	710,000				710,000	
119	Γotal	PERSONS WITH DISABILITIES	2,698.50	109,535,797	780,225,010	9,372,241		3,599,634	1,094,773,931	1,887,970,816	2,698.50	109,535,797	841,949,391	9,598,925	1	- 3,599,634	1,189,668,140	2,044,816,090	
120 121		CHILDREN & FAMILIES																	120 121
122		Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662		1	44,864,940	1,348,415,121	3,345,622,723	
123	160M100	Realignment of Lease Or Lease Purchase Equipment - Add			235,167				348,873	584,040			235,167				348,873	584,040	123
124		Realignment of Lease Or Lease Purchase Equipment - Deduct			(235,167)				(348,873)	(584,040)			(235,167)				(348,873)	(584,040	124
125	160S220	Adjust Fund Source Indicators - Add			183,833,001			26,021,220	5,085,415	214,939,636			183,833,001			26,021,220	5,085,415	214,939,636	
126 127		Adjust Fund Source Indicators - Deduct Child Welfare Best Practices Adjustment Add			(183,833,001)			(25,372,325)	(5,734,310)	(214,939,636)	71.00	3,002,186	(183,833,001) 27,015,301		1	(25,372,325)	(5,734,310)	(214,939,636 27,015,301	1 126
128		Child Welfare Best Practices Adjustment Deduct			-					-	(71.00)	(3,002,186)	(27,015,301)					(27,015,301	1) 128
129		Data Processing Services Category - Deduct			-					-			(8,212,094)			(3,395,047)	(7,543,801)	(19,150,942	2) 129
130		Data Processing Services Category - Add Realignment of Budget to Anticipated Expenditures - Add		ļ	150,000				l l	150,000			8,212,094 150,000			3,395,047	7,543,801	19,150,942 150,000	
132		Realignment of Budget to Anticipated Expenditures - Deduct			(150,000)					(150,000)			(150,000)					(150,000	132
133		Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535				12,169,707	21,342,242	36.00	1,936,325	9,172,535				12,169,707	21,342,242	133
134	2002320	Transfer Positions and Budget to Appropriate Program																	134
135		Component - Deduct Information Technology Infrastructure Replacement	(36.00)	(1,936,325)	(9,172,535)	2,842,106			(12,169,707) 1,146,895	(21,342,242) 3,989,001	(36.00)	(1,936,325)	(9,172,535)		1	2,842,106	(12,169,707) 1,146,895	(21,342,242 3,989,001	1 135
136	2503080	Direct Billing for Administrative Hearings		,	393,210	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			.,,	393,210			393,210		1		,,	393,210	
137	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(27,908,912)					(27,908,912)			(5,000,000)				(22,908,911)	(27,908,911	137
138		Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add			32,567,340					32,567,340			32,567,340					32,567,340	138
139		Fund Swap Federal Grants Trust Fund with General Revenue							(00.507.040)	(00 507 040)							(00.507.040)	(00.507.040	139
140		Due to Title Iv-E Earnings Shortfall - Deduct Changes to Federal Financial Participation Rate - State			- 788,711				(32,567,340)	(32,567,340) 788,711			788,711				(32,567,340)	(32,567,340 788,711	140
141		Changes to Federal Financial Participation Rate - Federal			· .				(788,711)	(788,711)							(788,711)	(788,711	141
142	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness							(100,111)	(100,111)			J			300,000	(100,111)	300,000	142
143	36123C0	Child Welfare Software and Enterprise Architecture Modernization												7.500.000		300,000	7,500,000	15,000,000	1/13
144	36301C0	Grants to Enhance Adult Protective Services Information			-								-	7,500,000			7,500,000	15,000,000	144
145		Technology (AMERICAN RESCUE PLAN) Florida System Modernization			-				1,500,000	1,500,000			-	694,000			15,806,000	16,500,000	145
146	36338C0	Children 's Legal Services (CLS) Legal Case Management		,	555,667	2,469,116		<u>'</u>	1,151,167	4,175,950			555,667		,				146
147	0625100	System Florida Safe Families Network Cloud Maintenance and Operational Expenses				2,405,110							333,007	2,469,116		4.056.040	1,151,167	4,175,950	1/17
148	1000020	Medical Care Costs In the State-Operated Mental Health			1,956,349				1,007,013	2,963,362			-			1,956,349	1,007,013	2,963,362	1/18
		Treatment Facilities State Mental Health Treatment Facilities Food Products			1,400,000					1,400,000			1,400,000					1,400,000	1/0
	+000130	Increase			163,260				4.407.047	163,260			163,260				4 107 017	163,260) .
150 151		Foster Parent Cost of Living Adjustment Growth Rate Level I Foster Care Board Payments	I	J	2,119,805 3,286,659				1,187,317 2,113,341	3,307,122 5,400,000		I	2,119,805 5,365,750				1,187,317 3,295,573	3,307,122 8,661,323	
	1000510	Florida Assertive Community Treatment (FACT) Team Medicaid Reimbursement Model Adjustment			2,200,000				_, , , , , , , , ,	2, 100,000			7,000,000				2,200,0.0	7.000.000	152
<u> </u>		Medicald Remodisement Model Adjustment			-					-			000,000,1		I	1		7,000,000	

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153	4000715	Child Care Subsidies for Foster Families and Relative Caregivers											19,206,037				5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems			-	1,120,226				1,120,226			19,200,037	1,120,226	l		3,074,703	1,120,226	
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers											40 405 500				5 700 000	19,154,844	155
156	4000815	Funding for Child Welfare Best Practices			-					-			13,425,582 7,852,782				5,729,262	7,852,782	
157	4000816	Increase Children 's Initatives			4,200,000					4,200,000			-						- 157
158	4000817	Enhancements to the Postsecondary Education Services Program			16,918,128					16,918,128			-					I	158
	4000818	Grants to Encourage Fatherhood and Parental Support			23,300,000	200.050				23,300,000			-					—	- 159 - 160
160	4000823	Expand Services to Sexually Exploited Youth - Devereux Expand Family Involvement to At-Risk Children Using Mentor			-	293,853				293,853			-						161
101		and Volunteer Services			4,285,000					4,285,000			-						- 101
162		Expand Mental Health and Substance Abuse Services - Circles of Care			-	375,000				375,000			-	375,000				375,000	162
163	4001A40	Stabilizing Children 's Legal Services Workforce		4,130,553	3,408,046				1,486,442	4,894,488			-					<u> </u>	- 163
164	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies			95,625,000				31,875,000	127,500,000			20,000,000					20,000,000	164
165	4001160	Grants to Enhance Adult Protective Services (AMERICAN																 I	165
166		RESCUE PLAN) Early Childhood Court			-				4,821,959	4,821,959 -	1.00	95,522	2,128,000					2,128,000	166
		Comprehensive Behavioral Health Services Through Sapt	,	,	,	,		"					, , , , , ,			<u>'</u>	'		
167		and Cmhs Bg, Supplemental Covid Relief and American Rescue Plan Funding			_				109,785,081	109,785,081			_				109,785,081	109,785,081	167
	4001360	State Opioid Response Grant Budget Authority Request			-			,	24,602,477	24,602,477			-		ı	1	24,602,477	24,602,477	7 168
		Sheriffs Child Protective Investigations Adoption Incentive Benefits for State Employees and Other			1,000,000					1,000,000			-						- 169
170	4003200	Applicants			5,143,770					5,143,770			1,143,770					1,143,770	170
171	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			_					-			3,840,805					3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption		,		Į.		'							Į.		'	,	172
		Assistance Expand Behavioral Health Services Based on Triannual	1		4,926,240				5,222,294	10,148,534			4,926,240			1	5,222,294	10,148,534	+
	4006030	Needs Assessment			120,000,000					120,000,000			-					ļ	173
		Mental Health Forensic Beds Preschool Development Birth Through Five Grant Award			5,026,401				1,363,860	5,026,401 1,363,860			5,026,401	15,000,000			1,363,860	20,026,401 1,363,860	
	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant																	176
		Budget Authority Child Abuse Prevention and Treatment Act (CAPTA)			-				225,885	225,885			-				225,885	225,885	`
	4008310	(American Rescue Plan)			-				1,612,940	1,612,940			-		ı		1,612,940	1,612,940	
		Access Call Center Processing Services			-					-			-			2,108,253	20,182,808	22,291,061	1 178
179		Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851			-	11,267,851				11,267,851	179
180		Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			_	135,987			543,949	679,936			_	135,987			543,949	679,936	180
181		Community-Based Child Abuse Prevention (CBCAP)				,								,					181
		(American Rescue Plan) Starting Point Behavioral Health Care Project Talks	ĺ		-				1,865,932	1,865,932			-	550,000			1,865,932	1,865,932 550,000	2
		Clay Behavioral Health Community Crisis Prevention Team												555,555					183
	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	250,000				250,000			-	300,000				300,000	-
185	4402021	Exchange Club Parent Aide - Duval			-					-			-	400,000				400,000	185
186 187	4402025 4402027	Victory for Youth Directions for Living			-	302,750 500,000				302,750 500,000			-	500,000				500,000	- 186) 187
		Children of Inmates			-	500,000				500,000			-	250,000				250,000	
189	4402031	David Lawrence Center Providing Behavioral Health Services			_					_			_	279,112				279,112	189
190	4402033	Specialized Treatment, Education & Prevention Services																	100
		(STEPS) - Substance Abuse Services			-					-			-	250,000				250,000)
		Ft. Myers Salvation Army Providing Behavior Health Services			-	175,000				175,000			-	350,000				350,000	
		Stewart-Marchman Behavioral Healthcare Place of Hope Providing Child Welfare Services			-	750,000				750,000			-	1,200,000 400,000				1,200,000 400,000	
194	4402046	Centerstone Florida			-	500,000				500,000			-	700,000				400,000	- 194
	4402053 4402054	Camelot Community Care Alpert Jewish Family Service Support Line			-	125,000				125,000			-	200,000				200,000	- 195) 196
197	4402055	Starting Point Behavioral Healthcare				275,000				275,000			-	200,000				200,000	- 197
		211 Tampa Bay Cares - Crisis Support Line for Seniors	i	T.	-	250,000				250,000			-	250,000			 	250,000	
		Camillus House Human Trafficking Services Collier Central Receiving Center			-					- -			-	250,000 1,000,000				250,000 1,000,000	
	- · · · ·								J.					.,_ 50,000	•	•		.,000,000	

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						HB 5001							9	SB 2500				
Row# ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TE	ALL TF FED	ALL FUNDS	Row#
201 4402080	Automated Employment and Income Verification			-	3,775,806			3,692,194	7,468,000			-	250,000				250,000	
202 4402082	Childnet - Behavioral Health Services Personal Enrichment Mental Health Services Crisis			-					-				250,000				250,000	
203 4402088	Stabilization Unit			-	750,000				750,000			-	500,000				500,000	
204 4402095 205 4402100	Family Support Services of North Florida Osceola Recovery Project			-	650,000				650,000			-	125,000				125,000	- 204 0 205
206 4402106	Cove Behavioral Health Services			-					-				181,871				181,871	
207 4402108	Here Tomorrow Outpatient Mental Health			-					-			-	500,000				500,000	
208 4402112 209 4402113	Jewish Family Services Mental Health Collaboration Smiling Angels			-	37,500				37,500				499,200				499,200	208 - 209
210 4402114	Stepping Up Jail Diversion Program			-	07,000				-			-	255,200				255,200	
211 4402115	Jewish Adoption and Family Care Options - Eagles' Haven Wellness Center			-	300,000				300,000			-						211
212 4402116	Park Place Behavioral Health - Access Through												00.000				00.000	212
213 4402117	Transportation Foster Youth Voice - One Voice Impaact			-	217,525				217,525				60,000				60,000	- 213
214 4402119	Soccer for Peace Foundation			-	50,000				50,000			-						- 214
215 4402120	Sulzbacher- Mental Health Offenders Program			-					-			-	200,000				200,000	
216 4402123	Family Support Services of Suncoast - Family Preservation and Child Permanency Services			-	12,000,000				12,000,000			-						216
217 4402124	Miracles Ranch Fresh Start Program			-					-			-	150,000				150,000	
218 4402125	Circles of Care - Increase of Transportation Resources Public School Telehealth and Mental Health - Northeast			-	345,000				345,000			-						- 218
219 4402126	Florida			-					-			-	250,000				250,000	219
220 4402127 221 4402128	Cove Behavioral Health - Transportation Resources Jewish Community Services of South Florida			-	90,936				90,936				200,000				200,000	- 220 0 221
222 4402129	Life Management Center - Functional Family Therapy Team				750,000				750,000				200,000				200,000	222
223 4402130	Pinellas Center for Trauma Recovery, Wellness and Healing			-	750,000				750,000			-						223
224 4402132	Justice Peer Support Space Recovery Services			-	55,150				- 55,150				250,000 125,300			+	250,000 125,300	U
225 4402134	Florida Partnership to End Domestic Violence			-	00,100				-			-	250,000				250,000	
226 4402135	University Area Community Development - Steps to Success				201 275				204 275									226
227 4402136	Circles of Care Behavioral Health - Brevard			-	201,375				201,375				500,000				500,000	0 227
228 4402139	City of Hollandale Beach - Mental Health Wrap Around																	228
229 4402140	Services Phoenix House Women 's Recovery Center			-	234,512				234,512			-	450,000				450,000	-
230 4402143	Family Support Services of North Florida - Child Welfare												400,000					230
230 4402143	Services Wellpath - Treasure Coast Treatment Facility Forensic			-	250,000				250,000			-	500,000				500,000	U
231 4402145	Increase			-	2,000,000				2,000,000			-						- 231
232 4402150	Brooks Rehabilitation - Community Mental Health Services			_					_			_	250,000				250,000	232
233 4402152	Brehon House for Family Services			-					-			-	100,000				100,000	
234 4402160	Warrior Wellness Program - Veterans Alternative Therapy												200,000				200,000	234
235 4402164	Miami Beach Community Health Center - Reinforce			-														225
236 4402174	Resilience Foster Care Mentor Services - West Central Florida			-					-			-	250,000 200,000				250,000 200,000	U
237 4402178	First Step of Sarasota Intake Center			-					-			-	250,000				250,000	0 237
238 4402180	Tampa Bay Thrives Behavioral Support Line Connect Familias - Mental Health Screenings for At-Risk			-					-			-	150,000			+	150,000	
239 4402182	Youth			-					-			-	150,000				150,000	239
240 4402188	Children 's Home Society of Florida - Partners 4 Safe Families			_					_			-	200,000				200,000	240
241 4402190	Florida Coalition for Children - Parent Leadership Council			-					-			-	200,000				200,000	0 241
242 4402194 243 4402196	Lady Storm Foundation - Mental Health Services Florida Recovery Schools of Tampa Bay			-					-			-	250,000 100,000				250,000 100,000	
244 4402198	Amigos Together for Kids			-	250,000		1		250,000		1	-	250,000			1	250,000	0 244
245 4402200	North American Family Institute Functional Family Therapy												500,000				500,000	245
246 4402202	Life Management Center of Northwest Florida			-					-			-	350,000	L			350,000	0 246
247 4402206	Miami-Dade/Monroe Crisis Helpline			-	50.000				-				150,000					0 247
248 4402208 249 4402210	Valerie 's House Child Grief Services Embrace Families Supportive Housing			-	50,000				50,000			-	100,000 245,000			1	100,000 245,000	0 248 0 249
250 4402212	Molding Minds Outreach Program			-					-			-	100,000	L			100,000	0 250
251 4402214 252 4402231	Florida Sheriffs Youth Ranch Training Services Life Managment Center - Forensic Multidisciplinary Team			-	500,000 700,000				500,000 700,000				85,000			+	85,000	251 - 252
253 4402237	Real Stories - Substance Abuse Services			-	250,000				700,000 250,000								1	- 252

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25. March Section	ALL FUNDS	NDS	Row#
Topic			254 255
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Section Content Cont			256
Description Proceedings Proces		250,000 175,000	257 258
100 100	175,0	75,000	
18 1907/13 One Mark Office Child Water Services 1900000 190000 190000 190000 190000 190000 190000 1900000 190000 190000 190000 190000 190000 190000 190000 190000 190000 190000 190000 190000 190000 1900000 190000 190000 190000 190000 190000 190000 1900000 190000 190000 190000 190000 190000 190000 1900000 190000 190000 190000 190000 190000 190000 19000000 19000000 19000000 19000000 190000000000	200,0	200,000	259
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1,500,000 1,50	300,0	00,000	262
2007 100		750,000	263
200 200		250,000 250,000	264 265
Recommender County Destinal Scalarations Abuse Recovery Centrel 200,000			266
	250,0	250,000	200
Services Pick Project	400,0	400,000	267
Sept			268
		250,000 250,000	269
1.000000000000000000000000000000000000	230,0	.50,000	
A	1,500,0	00,000	270
AS Blac Publicans Foundation - Compute for Hope and Healing	250 (250,000	271
Comparison Com			272
1	250,0	250,000	212
272 4600275 4600278	276.5	276,574	273
150,000		500,000	274
Fault Center Behind the Mask Montral Health Services	4507	150,000	275
277 4600281 Voices for Children - Normalcy Needs Program - Broward		150,000 100,000	276
A			277
279 4800035 Program - Okaloosa and Walton Counties	100,0	100,000	
280 4600355 Housing First for Persons with Mental Hisses - 281,000 - 250,000 -	250,0	250,000	278
281 4800355 Allousing First for Persons with Mental Illness - 281,000 - 156,000 - 125,000	700,0	700,000	279
282 4600365 Miam Bridge - Host Homes for Youth . 125,000 . 250,000	1,000,0	562,000	280 281
Academy at Glengary - Employment Services/Persons with Mental Health Illnesses	002,0	-	282
Mental Health Illnesses	250,0	250,000	283
285 4600433 Grace Landing Child Welfare Wrap-Around Services -	250.0	250,000	284
Homeless Services and Residential Support -		400,000	285
287 4600442 Community Rehabilitation Center Project Alive	E00.6	500,000	286
288 4600450 Transition House Homeless Veteran's Program -		200,000	287
290 4600495 Safe Children Coalition - 262,276	350,0	350,000	288
291 4600535 Baycare Behavioral Health - Veterans - 242,500 - 245,000 - 250,000	100,0	100,000	289
291 4600540 Baycare Behavioral Redith - Veterans - 242,500 - 242,500 - 250,000	+		290
293 4600555 Department of Children and Families Pharmaceutical Program - 796,706 796,706 - 796,706 - 796,706 - 796,706 - 796,000 - 750,000	485,0	485,000	291
293 4600555 Department of Children and Families Pharmaceutical Program - 796,706 796,706 294 4600581 Assisted Living Services for Mental Health Clients - the Renaissance Manor - 750,000 750,000 -	250 (250,000	292
294 4600581 Assisted Living Services for Mental Health Clients - the Renaissance Manor - 750,000 - 750,000 295 4600585 High Risk Foster Care Youth Advocate Program - 9 - 250,000 - 250,000	•	796,706	293
295 4600585 High Risk Foster Care Youth Advocate Program - 750,000 - 250,000			294
Hamalaga Mataraga Hausing Jaristonea Proyect and		750,000	
200 1000200 Hollietess Acterialis Honsilia vestigating - Dicagin and	250,0	250,000	
290 400090 Surrounding Counties - 100,000 - 100,000		100,000	296
297 4600620 Osceola Mental Health - Park Place Behavioral Health 100,000 - 100	100,0	100,000	
298 4600640 Substance Abuse Training Program - 125,000 - 125,000 - 200,000	200.0	200,000	298
299 4600670 4Kids Foster Parent Recruitment Project - 375,000 - 500,000 - 500,000	500,0	500,000	299
300 4600710 Lifestream Crisis Stabilization Unit - 750,000 - 1,100,000 301 4600826 Ladies Learning to Lead - - 350,000	1,100,0	100,000 350,000	300 301
ACOUST Foster Care Wrap Around Services and Jail Diversion			302
302 4500827 Program - 300,500 - 300,500	300,5	300,500	302

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Row#		ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
303		Grants and Aids - Fixed Capital Outlay G/A - Residential Treatmen			-	1,500,000				1,500,000			-		İ				- 303 - 304
305	140337	G/A - Putnam Cnty Re-Entry			-	500,000				500,000			-						- 305
306 307	140342 140401	G/A - Restored to Dream			-	1,000,000				1,000,000			-						- 306
308		G/A - Miami Powerhouse G/A - Peer Support Space			-	335,683 7,500				335,683 7,500			-						- 307 - 308
309	140454	G/A-Zebra Youth Housing			-	•				-			-	250,000				250,000	
310 311		G/A-Pasco Homeless Shelter Palm Beach Homeless Center			-					-			-	2,000,000 250,000				2,000,000 250,000	
312	144010	The Grove Residential Fac			-					-			-	450,000				450,000	312
313 314		Lakeland Behavioral Center Project Lift Renovations			-	750,000				750,000			-	1,500,000 225,000				1,500,000 225,000	
315		Childrens Villages Imprvmt			-					_			-	250,000				250,000	
316 317		Casa Valentina Fac Improv			-					-			-	150,000				150,000	
318		Citrus Health Fac Improve Cove Behv Hith Renovations			-	105,000				105,000			-	2,500,000 105,000				2,500,000 105,000	
319		Child Guidance Ctr Improv			-					-			-	300,000				300,000	
320 321		Miami-Dade Project Silver House of Hope Campus	+		-					-			-	250,000 1,125,000				250,000 1,125,000	
322	146155	Phoenix Facility Expansion			-					-			-	914,000				914,000	322
323 324	146160 146170	Sheriff Youth Ranch Center Hanley Recovery Center			-					-			-	165,000 1,500,000				165,000 1,500,000	
325	146175	Pasco Kids First Reno			-					_			-	120,000				120,000	325
326 327	146190 146195	Sarasota Behvr Health Fac			-					-			-	500,000				500,000	
328	146200	Banyan Centr Receiving Fac Alachua Ctr Receiving Fac			-					-			-	1,500,000 496,850				1,500,000 496,850	
329	146205	Pemhs Csu/Diversion Ctr			-					-			-	5,000,000				5,000,000	329
330 331	146215 146220	Peace River Campus Renov Community Forensic Trtmt			-					-			-	2,400,000 4,730,100				2,400,000 4,730,100	
332	146225	Life Mgt Residential Trtmt			-					-			-	1,500,000				1,500,000	0 332
333 334		Casa Valentina Renovations Waypoint Technical College			-	75,000				75,000			-	E00.000				E00.000	- 333 0 334
335		Maintenance and Repair			-		ļ			-			-	500,000			Į.	500,000	- 335
336		HRS/Cap Needs/Cen Mgd Facs			-	2,100,000				2,100,000			-						- 336
337 338		CHILDREN & FAMILIES	12,230.75	545,253,525	2,251,497,336	63,132,690	-	45,513,835	1,509,613,921	3,869,757,782	12,231.75	541,218,494	2,075,246,022	99,274,593	-	52,720,543	1,499,404,480	3,726,645,638	337 338
339		ELDER AFFAIRS																	339
340 341		Startup (OPERATING) Data Processing Services Category - Deduct	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536 (20,694)			595,442	203,233,758 (369,760)	403,048,736	6 340 4) 341
342		Data Processing Services Category - Beddot Data Processing Services Category - Add			-														4 342
343	1700420	Transfer Program of All-Inclusive Care for the Elderly from Dept of Elder Affairs to Agency for Health Care Administration											20,694				369,760		
343	1700420	- Deduct											20,694				369,760		2/12
344			(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)			369,760 (74,939)	(37,381,374	343
1	2000090	Transfer Budget Authority to Fund Other Personal Services	(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)		(4,492)				(37,381,374	4)
-	2000090		(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)		(4,492)		(127,627)		(37,381,374	344
345	2000090	Transfer Budget Authority to Fund Other Personal Services	(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374 <u>)</u> -	(2.00)	(83,126)		(4,492)				(127,627	344
345		Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add	(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)		(4,492)		(127,627) 127,627		, , ,	344
		Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project -	(2.00)	(83,126)	(37,306,435)						(2.00)	(83,126)		(4,492)			(74,939)	(127,627 127,627	344 7) 345 7
	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct	(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)		(4,492)				(127,627	344 7) 345 7
346	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project -	(2.00)	(83,126)	(37,306,435)				(740,296)	(740,296)	(2.00)	(83,126)		(4,492)			(74,939)	(127,627 127,627 (740,296	344 7) 345 7 346 6)
346	2000100 20011C0 20012C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time	(2.00)	(83,126)	(37,306,435)									(4,492)		127,627	(74,939)	(127,627 127,627 (740,296 740,296	344 77) 345 7 346 6 347
346	2000100 20011C0 20012C0 3000A10	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add	(2.00)	(83,126)	(37,306,435)				(740,296)	(740,296)	2.00	(83,126) 83,200		(4,492)			(74,939)	(127,627 127,627 (740,296	344 77) 345 7 346 6 347
346 347 348 349	2000100 20011C0 20012C0 3000A10 3202020	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking	(2.00)	(83,126)	(37,306,435)				(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839)						127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627 127,627 (740,296 740,296 418 (62,520,836	344 77) 345 7 346 6) 347 6 348 9) 349 350
346 347 348 349 350	2000100 20011C0 20012C0 3000A10 3202020 36207C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project	(2.00)	(83,126)	-	848,366			(740,296) 740,296	(740,296) 740,296 (62,520,839) 1,549,337			(37,301,943)	848,366		127,627	(74,939) (740,296) 740,296	(127,627 127,627 (740,296 740,296 418 (62,520,838 1,549,337	344 7) 344 7) 345 7 346 6) 347 6 348 9 348 9 350 7 350
346 347 348 349 350 351	2000100 20011C0 20012C0 3000A10 3202020 36207C0 36210C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase	(2.00)	(83,126)	(37,306,435)	10,000			(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337 243,000			(37,301,943)	848,366 10,000		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627 127,627 (740,296 740,296 418 (62,520,836 1,549,337 243,000	344 7) 345 7 346 6) 347 6 348 9 348 9 349 350 351
346 347 348 349 350 351 352	2000100 20011C0 20012C0 3000A10 3202020 36207C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services	(2.00)	(83,126)	-				(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337			(37,301,943)	848,366		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627 127,627 (740,296 740,296 415 (62,520,836 1,549,337 243,000 227,000	344 345 77 346 347 66 347 66 349 349 350 7 350 351 0 352
346 347 348 349 350 351 352	2000100 20011C0 20012C0 3000A10 3202020 36207C0 36210C0 36215C0 36220C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services Statewide Unified Communications - Voice Over Internet	(2.00)	(83,126)	233,000	10,000 227,000 517,600			(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337 243,000 227,000 517,600			(37,301,943) 233,000 207,000	848,366 10,000 20,000 517,600		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627) 127,627 (740,296) 740,296 419 (62,520,836) 1,549,337 243,000 227,000 517,600	344 77) 344 77) 345 77 346 66) 347 6 348 9 348 9 349 350 350 351 352 353 353
346 347 348 349 350 351 352 353 354	2000100 20011C0 20012C0 3000A10 3202020 36207C0 36210C0 36215C0 36220C0 36225C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services Statewide Unified Communications - Voice Over Internet Protocol Upgrade Office of Public and Professional Guardians Client	(2.00)	(83,126)	- - - - 233,000	10,000 227,000			(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337 243,000 227,000			(37,301,943)	848,366 10,000 20,000 517,600 36,000		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627 127,627 (740,296 740,296 419 (62,520,839 1,549,337 243,000 227,000 517,600 425,000	344 77) 344 77) 345 7 346 66) 347 66 348 9 348 9 349 7 350 7 351 0 352 0 353 0 354 0 354
346 347 348 349 350 351 352 353 354 355	2000100 20011C0 20012C0 3000A10 3202020 36207C0 36215C0 36225C0 36320C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services Statewide Unified Communications - Voice Over Internet Protocol Upgrade Office of Public and Professional Guardians Client Management and Monitoring	(2.00)	(83,126)	233,000	10,000 227,000 517,600			(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337 243,000 227,000 517,600			(37,301,943) 233,000 207,000	848,366 10,000 20,000 517,600 36,000 420,250		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627) 127,627 (740,296) 740,296 419 (62,520,836) 1,549,337 243,000 227,000 517,600 425,000	344 344 77 345 7 346 66 347 68 349 349 350 351 0 352 0 353 0 354 0 355
346 347 348 349 350 351 352 353 354 355 356	2000100 20011C0 20012C0 3000A10 3202020 36207C0 36215C0 36225C0 36320C0	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add Convert Other Personal Services Staff to Full-Time Equivalent Positions Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project Cybersecurity - Cloud-First - Enterprise Bandwidth Increase Incremental Hardware Refresh Network Infrastructure Upgrade and Managed Services Statewide Unified Communications - Voice Over Internet Protocol Upgrade Office of Public and Professional Guardians Client	(2.00)	(83,126)	- - - 233,000 - - 389,000	10,000 227,000 517,600 36,000			(740,296) 740,296 (62,520,839)	(740,296) 740,296 (62,520,839) 1,549,337 243,000 227,000 517,600 425,000			(37,301,943) 233,000 207,000 - 389,000	848,366 10,000 20,000 517,600 36,000		127,627	(74,939) (740,296) 740,296 (62,520,839)	(127,627 127,627 (740,296 740,296 419 (62,520,839 1,549,337 243,000 227,000 517,600 425,000	3444) 3444) 3444) 3447 3446 3447 3447 3447 3447 3447 3447

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358	4100040	Alzheimer 's Disease Initiative - Frail Elders Waiting for Services			9,000,000					9,000,000			6,012,750					6,012,750	358
359	4100130	2nd Mile Ministries - As We Gather (AWG) Program			9,000,000					9,000,000			6,012,750	100,000				100,000	
360	4100140	City of Margate - Northwest Focal Point Senior Center			-					-			-	275,000				275,000	360
361	4100150	City of Miramar - South Central / South East Focal Point Senior Center			_					_			-	300,000				300,000	361
362	4100160	Town of Cutler Bay - Active Adults Services			-					-			-	100,000				100,000	362
363	4100190	Alzheimer 's Memory Mobile Serve Additional Clients In the Community Care for the			-	159,500				159,500			-						- 363
364	4100200	Elderly (CCE) Program			6,000,000					6,000,000			4,906,000					4,906,000	364
365 366	4100214 4100271	North Miami Foundation for Senior Citizens Services, Inc.			-	375,000				375,000			-	200,000 400,000				200,000 400,000	
367	4100271	Alzheimer 's Community Care, Inc. City of Hialeah Gardens - Hot Meals			-	146,000				146,000				200,000				200,000	
368	4100275	City of Hialeah - Meals Program			-	700,000				700,000			-						- 368
369 370	4100280 4100283	City of Opa-Locka Senior Programming Jewish Community Services of South Florida			-	125,000 200,000				125,000 200,000				250,000				250,000	369
371	4100300	North East Florida Senior Home Delivered Meals Program				200,000				200,000									371
3/1	4100300	Notth East Florida Senior Home Delivered Meals Program			-					-			-	500,000				500,000)
372	4100318	Self Reliance, Inc Home Modification for Elders Program			-								-	250,000				250,000	372
373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach			-	51,591				51,591			-						373
374	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program			_					=				149,537				149,537	374
375	4100324	City of Miami Springs Senior Center			-	300,000				300,000			-	140,007					- 375
376	4100325	City of West Park - Senior Programming			-	440.050				440.050			-	200,000				200,000	
377 378	4100327 4100329	Deerfield Beach Day Care Center Lauderdale Lakes Alzheimer 's Care Center			-	143,353 125,000				143,353 125,000			-	200,000				200,000	
379	4100331	Naples Senior Center Dementia Respite Support Program				-,							_	75,000				75,000	370
380	4100333	Jewish Family and Community Services - Holocaust Survivor													ı				380
381	4100400	Support Services City of Homestead - Senior Citizen Programming				250,000 87,500				250,000 87,500			-	250,000 100,000	ı	1		250,000 100,000	,
382	4100420	Stirrup Congregate Meal Site - Meals for the Elderly Program				07,300				07,300									202
383	4300115	Little Havana Activity Center Homemaking and Companion			-					-			-	200,000				200,000	383
384	4900090	Services for the Elderly Department of Elder Affairs Executive Leadership			-	250,000				250,000	1.00	115,000	158,643	4,537				163,180	384
385	990G000	Grants and Aids - Fixed Capital Outlay			-	-				-			-		1				- 385
386	140080	Baker County Senior Life Enrichment Center Replacement Facility			-	650,000				650,000									- 386
387	140080	City of Hialeah Gardens - Senior Center Improvements & Renovations				250,000				250,000									387
388	140080	Funding for Clay County Senior Services of Aging True				112,500				112,500				225,000				225,000	
389	140080	Neighborly Care Network – Facility Build-Out Hialeah Housing Authority (HHA) Elderly Affordable				1,000,000				1,000,000									- 389
390	140080	Housing - Hoffman Gardens Phase I								-				250,000				250,000	
391	140080	Naples Senior Center Construction of New Building								-				1,400,000				1,400,000	391
392	140080	Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations								-				1,000,000				1,000,000	
393	Total	ELDER AFFAIRS	405.00	18,321,887	177,866,614	6,984,660	-	595,442	141,585,764	327,032,480	408.00	18,520,087	174,895,936	8,926,798	1	- 595,861	141,338,951	325,757,546	
394 395		HEALTH																	394 395
396	1100001	Startup (OPERATING)	12,681.01	574,229,012	513,048,111		74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111		74,345,338		1,514,696,914	3,134,886,676	396
397	17C08C0	Data Processing Services Category - Deduct			-					-			(786,736)			(1,628,879)	(3,132,994)	(5,548,609	397
398 399	17C09C0 2401530	Data Processing Services Category - Add Motor Vehicles - Department of Health			-			281,370		281,370			786,736		1	1,628,879 281,370	3,132,994	5,548,609 281,370	
400	2401540	Additional Motor Vehicles - Department of Health			-				11,365,149	11,365,149			-				8,700,000	8,700,000	400
401	2401550 2503080	Motor Vehicle Replacement - Department of Health Direct Billing for Administrative Hearings			-			177,430 95,245	11,388	177,430 106,633			-			177,430 95,245	11,388	177,430 106,633	
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049	-			1,181,980	11,000	1,181,980			-			00,240	11,000	100,000	- 403
	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530	-			3,246,456		3,246,456	85.00	3,755,810	-			12,975,027		12,975,027	
	3001080	Workload - Division of Disability Determination - Add Lawton Chiles Endowment Funding Biomedical Research	107.00	3,707,613	-				4,499,109	4,499,109	107.00	3,707,613	-				4,499,109	4,499,109	
-	33V5130	Trust Fund - Hb 5011	ı	ı	-	ı		(2,150,000)	ī	(2,150,000)	ı		-		1	(2,150,000)	1	(2,150,000	406
407	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			_			937,500		937,500			-			437,500		437,500	407
408	36207C0	Information Technology - Cloud Computing Services		,	-			,000	1,902,975	1,902,975		<u> </u>	-			, ,,,,,,,	1,902,975	1,902,975	408

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409 3	6208C0	Information Technology - Accounting and Budgeting System			_				1,521,519	1,521,519			_				1,521,519	1,521,519	409
410 3	6209C0	Information Technology - Increase Licensing Costs			-				1,055,360	1,055,360			-				1,055,360	1,055,360	
411 3	6317C0	Office of Medical Marijuana Use Information Technology Systems						4,442,239		4,442,239						4,442,239		4,442,239	411
412 3	6328C0	Children 's Medical Services - Early Steps Administrative System							2,833,666	2,833,666							3,833,666	3,833,666	412
413 3	6330C0	Medical Quality Assurance - Artificial Intelligence Customer		\	-				2,033,000				-				3,033,000		412
414 4		Service Solution Heiken Children 's Vision Program			-			1,698,800		1,698,800			-	500,000		1,698,800		1,698,800 500,000	,
415 4	100090	Additional Funding for Child Protection Teams			-					-			1,000,000	-				1,000,000	415
416 4	100140	Nurse-Family Partnership Program Young Men 's Christian Association (YMCA) - Safety Around			-					-			-	250,000				250,000	416
417 4	100155	Water Initiative			-	1,000,000				1,000,000			_						- 417
	100180	Suncoast Community Health Centers			-	225,000				225,000			-	075.000				075.000	- 418
419 4		Auditory-Oral Services for Children with Hearing Loss Baycare Behavioral Health Remote Patient Monitoring			-	437,500				437,500			-	875,000				875,000	
420 4	100196	Program			-	300,000				300,000			-	150,000				150,000	420
421 4	100207	City of Gainesville Community Resource Paramedic Program Funding			-					-			_	130,000				130,000	421
	100445	University of South Florida - Florida Center for Nursing			-	400,000				400,000			-	-					- 422
	100500 100520	Runway to Hope Pediatric Cancer Services Education Is the Bridge to Health Literacy			-					-			-	100,000 250,000				100,000 250,000	
	100530	Gulf Breeze Hospital - Storm Hardening Project			-					2			-	289,138				289,138	
126 4	100550	Pediatric Vision Center - University of South Florida Eye																	426
420 4	100330	Institute and Lions Eye Institute for Transplant and Research			-					-			-	250,000				250,000	
427 4	100560	Maternal Health Outcomes			-					-			-	250,000				250,000) 427
428 4	100570	Adventhealth Orlando - Advanced Genomics for Critically III Newborns			-					-			_	250,000				250,000	428
429 4	100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies																	429
	100590	at Home University of Florida Forensic Interview Center			-					-			-	75,000 250,000				75,000 250,000)
431 4	100650	Florida Lions Eye Clinic, Inc Free Eye Care for Florida			,			<u> </u>	,			·				·			431
	100660	Residents Nch Healthcare System - Simulation Center			-	86,000				86,000			-	86,000 2,000,000	1	1		86,000 2,000,000)
	100670	Promise Fund of Florida - Women 's Health Equity			-					-			-	200,000				200,000	
434 4	100700	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross																	434
.0.		Health			-					-			-	250,000				250,000	
435 4	100710	Partnership for Child Health - Craniofacial and Cleft Lip / Cleft Palate			_					_			_	125,000				125,000	435
436 4	100740	Drug Free America Foundation - Reducing the Use of	,																136
		Marijuana During Pregnancy and Postpartum Eve 's Hope - South Florida Mobile Medical Unit			-	221,903 109,000	I	1		221,903 109,000			-	221,903 109,006	1	1	ı	221,903 109,006	3
	100785	Grace Medical Home - Mobile Medical Van			-	250,000				250,000			-	109,000				109,000	- 438
439 4	100800	Community Health of South Florida - Coconut Grove Health												050.000				050.000	439
440 4	100820	Center Medical Care and Mental Health Services Broward Health - Every Woman			-					-			-	350,000 241,920				350,000 241,920	
	100830	Combating Stress Among Firefighters			-					-			-	157,500				157,500	
442 4	100840	Florida Senior Living Association Certified Nursing Assistants on the Job Training Program			_					_[_	250,000				250,000	442
	100850	Nova Southeastern University Nursing Shortage			-					-			-	500,000				500,000	443
	100860	Hearing Aids for Children			-					-			1,300,000					1,300,000	
		Florida Council Against Sexual Violence University of Miami Miller School of Medicine - Florida Stroke			-					-			2,842,604					2,842,604	
446 4		Registry			-	250.000				-			-	500,000				500,000	446
		City of Homestead Breast Cancer Screening Live Like Bella Childhood Cancer Foundation			-	250,000 375,000				250,000 375,000			-	500,000				500,000	- 447) 448
		Epilepsy Services Program			-					-			-	375,000				375,000	
450 4	300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS)																	450
		Research			-	500,000				500,000			_						-
451 4	300410	Baptist Health Research Institute Familial Screening for Brain Aneurysms			_					_[_	250,000				250,000	451
452 4	301090	Miami Project to Cure Paralysis			-					-			-	500,000				500,000	
453 4	301150	Florida International University - Functional Drug Testing to Individualize Cancer Treatments			_	493.805				493,805			_						453
454 4	307080	Broward Health - Healthcare Associated Infections Reduction				,													454
757 4		Pilot Program			-	500,000				500,000			-						

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Column C	458	4800120																		458
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The color The	463	5300200	St. Joseph 's Children 's Hospital			-	662,500				662,500			-					1,325,000	463
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483 140908 Community Health Center of Probles - Hilling Prob	482	7800180					250 000				252.000									482
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486 149988 Treasure Coast Hospita (Pressure Rooms 145,000 145,000 486 487 4988 Doctor's Memorial Hospital (Single) Flural Critical Health 500,000 500,000 500,000 487 488 149988 149988 149988 149988 149988 149988 149988 149988 149988 149988 149988 149988 149988 14998	485	140998					750,000				750,000				1,500,000				1,500,000	485
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491 14098											-									
492 140998 Polic County - Frank B. Smith Emergency Generator Replacement 140,000 140,000 140,000 492 140,000 493 140,000											-				1,000,000				1,000,000	
Replacement 140,000	491	140998	Clinic								-				375,000				375,000	491
Tampa General Hospital - Global Emerging Diseases 10,000,000 493 10,000,000 493 10,000,000 493 10,000,000 494 140998 70 mm of Golden Beach Wellness Center 200,000 494 140998 70 mm of Golden Beach Wellness Center 200,000 494 495 140998 70 mm of Golden Beach Wellness Center 200,000 494 495 140998 70 mm of Golden Beach Wellness Center 200,000 494 495 140998 70 mm of Golden Beach Wellness Center 200,000 495 4	492	140998													1/0 000				140,000	492
494 140998 Institute	400	140000									-				140,000				140,000	400
Value Valu			Institute								-									
496 Total HEALTH HEALTH HEALTH 12,829.01 579,454,204 530,250,421 9,369,831 77,686,077 1,048,040,663 1,540,713,797 3,206,060,789 12,873.01 581,692,435 539,153,215 36,559,329 77,686,077 1,054,087,254 1,539,336,148 3,246,822,023 496 498 498 499 100001 Startup (OPERATING) Start											-				200,000				200,000	
497 498 VETERANS' AFFAIRS 1100001 Startup (OPERATING) 1,482.50 59,352,995 8,989,188 105,854,813 36,310,683 151,154,684 1,482.50 59,352,995 8,989,188 105,854,813 36,310,683 151,154,684 498 49		140998													450,000					
498 VETERANS' AFFAIRS 100001 Startup (OPERATING) 1,482.50 59,352,995 8,989,188 105,854,813 36,310,683 151,154,684 1,482.50 59,352,995 8,989,188 105,854,813 36,310,683 151,154,684 499 100001 17C09CO Data Processing Services Category - Deduct 29,888 501 17C09CO Data Processing Services Category - Add 29,888 501 29,888 501 29,888 501 29,888 501 29,888 501 29,888 501 29,888 501 29,888 501 29,888 501 20,888 501 20,888		Total	HEALTH	12,829.01	579,454,204	530,250,421	9,369,831	77,686,077	1,048,040,663	1,540,713,797	3,206,060,789	12,873.01	581,692,435	539,153,215	36,559,329	77,686,077	1,054,087,254	1,539,336,148	3,246,822,023	
199 110001 Startup (OPERATING)			VETERANS' AFFAIRS											+						
17C08C0 Data Processing Services Category - Deduct 17C09C0 Data Processing Services Category - Add 29,888 500	499			1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	
502 2402350 Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes 1,192,797 502						-					-									
502 240/2350 and Furniture In State Veterans' Homes 1,192,797 1,192,797 1,192,797 502 503 503 503 504 504 504 504 504 504 504 504 504 505						-					-			29,888					29,888	
Fund Shift to Cover Operational Trust Fund Shortage In 504 3400360 Operations and Maintenance Trust Funds with General 504			and Furniture In State Veterans' Homes			-					-			-	1,192,797					
504 3400360 Operations and Maintenance Trust Funds with General 504	503	2503080			1	2,675		T			2,675		1	2,675		1			2,675	503
	504	3400360																		504
11/21/102			Revenue - Add			-					-			_	41,248,102				41,248,102	

								Illitiai S	de-by-S1d	le .									$\overline{}$
						H	HB 5001	_	_					S	B 2500				
low# I	SSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFS	ALL TF FED	ALL FUNDS	Row#
505 3	3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Deduct			-					-			-			(32,019,122)	(9,228,980)	(41,248,102	505
506 3	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System			-					-			269,290	218,662				487,952	506
	3620300	Executive Direction and Support Services Increase Budget for Information Technology Equipment	,		304,832	,			_	304,832	,		304,832			,	,	304,832	
508		Information Technology Base Budget Increase			-	125,000				125,000			125,000					125,000	508
509	36340C0	Operations Maintenance Management System Software Platform		,	26,400	130,350				156,750	,		26,400	130,350	1	,	, ,	156,750	509
510 4	+000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc Increase Operting Budget			55,894					55,894			-						510
511 4	1000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program			-	2,000,000				2,000,000			-,	2,000,000			,	2,000,000	511
512	1109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County			-					-	7.00	251,164	-			300,365	111,658	412,023	512
	1109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County			-					-	10.00	401,950	245,442	18,084		300,365	111,658	675,549	
514 4		Salary and Recruitment Incentives			6,937,944					6,937,944			-						- 514
515	1200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund			-	40,000,000				40,000,000			-						515
	1200150	Increase Base Budget Authority for Contracted Services for Homes Program			-					-			6,925,034					6,925,034	
517 4	1600100	Sof Missions Suicide Prevention			-					-			-	250,000				250,000	517
		Quantum Leap Farm Equine Assisted Therapy for Veterans			-	100,000				100,000			-						518
		K9S for Warriors			-					-			-	500,000				500,000	
520 2		K9 Partners for Patriots Five Star Veterans Center Homeless Housing and			-	87,500				87,500			-	175,000				175,000	520
	+600160	Reintegration Project Alternative Treatment Options for Veterans			-					-			-	250,000 250.000				250,000 250,000	
		Veterans Helping Veterans Usa, Inc.				80,000				80.000			-	250,000				250,000	- 523
		Northeast Florida Fire Watch			-	270,000			, t	270,000			-	270,000		1	'	270,000	
		Northeast Women Veterans Inc.			-								-	250,000				250,000	
526		Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide			-					-			-	250,000				250,000	526
		Florida Veterans Foundation			-					-			-	250,000				250,000	
		Florida Veterans Legal Helpline			-					-			-	375,000				375,000	
529 4	1600220	Home Base Florida Veteran and Family Care			-					-			-	500,000				500,000	529
		Mid Florida Community Services, Inc., Veteran Ride Program			-					-			-	150,000				150,000	
		Salary and Recruitment Incentive		5,897,252	-					-			-						- 531
532		Grants and Aids - Fixed Capital Outlay Sunrise Senior, Veteran and Children's Educational and			-	ı		ĺ		-			-				1		- 532
533	140085	Wellness Center			-	150,000				150,000			-	1 000 000				4.000.000	533
534	140085	K9s for Warriors Center for Operations and Training				1,250,000				1,250,000				1,000,000				1,000,000	
535 536	140085 990M000	Victory Village Senior Living Community Maintenance and Repair								-				500,000	I			500,000	535
537	080859	Maint/Rep/Res Fac/Veterans			-									380,552				380.552	
538 1		VETERANS' AFFAIRS	1.482.50	65,250,247	16,316,933	44,192,850		105,854,813	36,310,683	202,675,279	1,499.50	60,006,109	16,887,861	50,158,547	I	- 74.436.421	27,305,019	168,787,848	
	Grand Total	TELEVISION IN PRINCE	31,185.26	1,393,385,541	13,655,683,211	134,752,272	437,826,077	6,444,049,041	26.386.302.827	47,058,613,428	31,201.26		13,772,523,545	207,372,684	437,826,077		26,944,911,358	47.867.251.738	
000	J. G.IG I Oldi		01,100.20	.,550,500,571	. 0,000,000,211		.01,020,011	3,777,073,071	_0,000,002,021	,000,010,420	01,201.20	.,500,001,400	, . , , ,	201,012,004	.01,020,011	3,007,010,017	_5,577,511,550	,001,201,100	- 000

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