



## **Health Care Appropriations Subcommittee**

### **Chair's Budget Proposal FY 2020-21**

**January 28, 2020**

**12:00 PM - 3:00 PM**

**Sumner Hall (404 HOB)**

## Health Care Appropriations Subcommittee

Row #	ISSUE CODE	ISSUE TITLE	CHAIR'S PROPOSAL							COMMENTS	Row#	
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED			ALL FUNDS
1		<b>HEALTH CARE ADMIN</b>										1
2	1100001	<b>Startup (OPERATING)</b>	1,523.50	71,952,863	7,072,763,354			269,108,002	4,434,905,623	17,507,188,008	29,283,964,987	2
3	160S300	Correct Funding Source Identifier - Add			-				221,098	147,398	368,496	3
4	160S310	Correct Funding Source Identifier - Deduct			-				(166,176)	(202,320)	(368,496)	4
5	160S400	Correct Funding Source Identifier for the Medicaid Fiscal Contract - Deduct			-				(1,734,033)		(1,734,033)	5
6	160S410	Correct Funding Source Identifier for the Medicaid Fiscal Contract - Add			-					1,734,033	1,734,033	6
7	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(608,204)					(976,900)	(1,585,104)	7
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(8.00)	(186,457)	-				(166,176)	(202,320)	(368,496)	8
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	8.00	186,457	-				166,176	202,320	368,496	9
10	2301510	Institutional and Prescribed Drug Providers			182,900,700					38,100,456	221,001,156	10
11	2503080	Direct Billing for Administrative Hearings			(44,761)				(286,616)	(44,761)	(376,138)	11
12	3000320	Division of Health Quality Assurance Field Operations Other Personal Services Staffing			-				670,583	453,612	1,124,195	12
13	3000340	Additional Funding for Field Operations Staffing		217,543	-				253,854	171,114	424,968	13

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14	3000400	Canadian Prescription Drug Importation Program	3.00	208,810	-				10,319,775		10,319,775	Program to facilitate the wholesale importation into Florida of safe and effective prescription drugs from approved Canadian suppliers that have the greatest potential for cost savings to the State. Provides 3.0 FTEs to manage contract and program oversight and \$10M for the agency to enter into a contract with a vendor to assist with the administration of the program, as directed by Chapter 2019-99, Laws of Florida.	14
15	3001780	Children 's Special Health Care			74,745,856				(21,149,761)	(22,092,074)	31,504,021	KidCare Program Workload adjustment per January 2020 SSEC.	15
16	3004500	Medicaid Services			(38,399,335)		68,291,998		(15,373,328)	665,224,563	679,743,898	Medicaid Workload adjustment per January 2020 SSEC.	16
17	33V0550	Reduction In Contracted Services Category			(6,145,978)						(6,145,978)	Reduction of excess budget authority.	17
18	36301C0	Florida Medicaid Management Information System (FMMS)			-				4,778,263	36,038,795	40,817,058	Funding to continue the modernization of the Florida Health Care Connection (FX) project for FY 2020-21.	18
19	36308C0	Bureau of Financial Services Enterprise Financial System			-				950,000		950,000	Funding to continue the transition of the Agency's financial systems from FoxPro to a web based platform.	19
20	4101651	Nursing Home Reimbursement Rate Adjustment			17,100,000					27,711,321	44,811,321	Funding for Medicaid Nursing Home provider rate increases.	20
21	4105400	Establish Budget Authority for Medicaid Services			-				22,915,720	36,815,944	59,731,664	Technical issue to align waiver funding within AHCA for proper claims payments relating to APD HCBS Medicaid Waiver and PACE increases.	21
22	4105650	Medikids Full Pay Premium Spending Authority Per Statute			-				30,286,449		30,286,449	Additional budget authority for Medikids Full Pay expenditures to match premium revenues based upon sections 409.811(22) and 409.814(6), F.S.	22
23	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			14,720,045					23,643,376	38,363,421	Funding to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs.	23
24	4200350	Electronic Visit Verification - Behavior Analysis			1,575,000					1,575,000	3,150,000	Funding to maintain the current use of electronic visit verification for Medicaid behavior analysis (BA) services and to expand the use of electronic visit verification (EVV) for BA services statewide.	24
25	54R0010	Casualty Insurance Premium Readjustment			61,699				114,638	105,833	282,170	Realignment of the Risk Management base budget.	25
26	54R0020	Casualty Insurance Premium Distribution Modification			(51,882)				(96,396)	(88,992)	(237,270)	Adjustment of the Risk Management category to align to estimated premiums.	26
27	<b>Total</b>	<b>HEALTH CARE ADMIN</b>	<b>1,526.50</b>	<b>72,379,216</b>	<b>7,318,616,494</b>	<b>-</b>	<b>337,400,000</b>	<b>4,466,609,693</b>	<b>18,315,504,406</b>	<b>30,438,130,593</b>			27
28													28
29		<b>PERSONS WITH DISABILITIES</b>											29
30	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>2,700.50</b>	<b>102,503,771</b>	<b>577,572,780</b>			<b>3,292,867</b>	<b>824,366,065</b>	<b>1,405,231,712</b>			30

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31	160S100	Correct Funding Source Identifier - Add			11,108,623					11,108,623	Technical issue to correct a funding source identifier.	31
32	160S200	Correct Funding Source Identifier - Deduct			(11,108,623)					(11,108,623)		32
33	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			608,204				976,900	1,585,104	Provides funding for the transition of 18 eligible individuals from ICF/DD facilities to community based alternatives.	33
34	2000100	Realignment of Administrative Expenditures - Deduct			(3,874)				(2,374)	(6,248)	Technical issue realigning funding between budget categories.	34
35	2000200	Realignment of Administrative Expenditures- Add			3,874				2,374	6,248		35
36	24010C0	Information Technology Infrastructure Replacement			-			273,420	167,580	441,000	Provides funding to replace data network cabling at all agency sites to provide increased bandwidth capacity.	36
37	2402420	Replacement of Motor Vehicles - Forensic			-			230,215		230,215	Provides funding for the replacement of four vans and three SUVs at the Forensic Centers.	37
38	2402430	Replacement of Motor Vehicles - Civil			-			239,429	384,571	624,000	Provides funding for the replacement of 12 wheelchair lift vans at the Civil Centers.	38
39	2503080	Direct Billing for Administrative Hearings			(31,746)				(880)	(32,626)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2020-21.	39
40	3000290	Contracted Services for Developmental Disabilities Centers Nurses			313,867				504,133	818,000	Provides funding to hire eight contracted nurses at the Tacachale Center in Gainesville to alleviate vacant nurse positions that are unfilled due to uncompetitive salaries.	40
41	33V1620	Vacant Position Reductions	(9.00)	(348,529)	(215,371)			(12,082)	(293,775)	(521,228)	Reduction of 9.0 FTE, that have been vacant 180 days or greater, in order to help offset the eight contracted nurses.	41
42	3401470	Changes to Federal Financial Participation Rate - State			(6,221,121)					(6,221,121)	Adjustments related to FMAP change from 61.32% to 61.84%.	42
43	3401480	Changes to Federal Financial Participation Rate - Federal			-				6,221,121	6,221,121		43
44	3407000	Developmental Disabilities Centers Fund Shift for Long Term Care - Add			206,622					206,622	Realigns budget authority from the Forensic Centers to the Civil Centers.	44
45	3407010	Developmental Disabilities Centers Fund Shift for Long Term Care - Deduct			(206,622)					(206,622)		45
46	36202C0	Computer Refresh			-			306,466	187,834	494,300	Provides funding to replace 400 computers that are over five years old.	46
47	36204C0	Iconnect System			143,988	232,014			1,152,164	1,528,166	Continued funding for the data system that will collect Medicaid provider and client service information.	47
48	4000050	Employment and Internships - Individual and Family Supports			500,000					500,000	Provides funding to assist approximately 325 clients on the Waiver waitlist to gain employment or paid internships.	48
49	4000200	Next Generation Questionnaire for Situational Information Allocation Methodology			-	60,000			60,000	120,000	Continued funding for development of the new assessment tool used to determine service costs of individuals on the Waiver.	49

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50	4000270	Gateway Arc Residential Support for Job Placement			-	100,000					100,000	Community initiative - HB 2283	50
51	4000370	Additional Operations and Maintenance Trust Fund Authority for Developmental Disabilities Centers			-					331,878	331,878	Provides additional federal budget authority due to additional match dollars provided in Issue 3407000.	51
52	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist				21,704,350				34,861,586	56,565,936	Funding to enroll an anticipated 1,600 individuals estimated to be deemed in crisis (Category One) on the Home and Community Based Services Waiver. Individuals in this category are automatically enrolled from the waitlist.	52
53	4001261	Easter Seals - Brevard County			-	150,000					150,000	Community initiative - HB 2893	53
54	4001263	Easterseals of Northeast Central Florida Autism Center of Excellence			-	50,000					50,000	Community initiative - HB 3667	54
55	4001264	Family Initiative Southwest Florida Autism Project for Community and Clinical Support			-	100,000					100,000	Community initiative - HB 9019	55
56	4003210	Our Pride Academy, Inc.			-	200,000					200,000	Community initiative - HB 3623	56
57	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children			-	200,000					200,000	Community initiative - HB 3625	57
58	4003316	Arc Jacksonville			-	300,000					300,000	Community initiative - HB 2113	58
59	4003321	Club Challenge			-	303,998					303,998	Community initiative - HB 4935	59
60	4003322	Monroe Association for Remarkable Citizens			-	100,000					100,000	Community initiative - HB 2119	60
61	4003324	Devereux Advanced Behavioral Health Florida			-	50,000					50,000	Community initiative - HB 3651	61
62	4003329	Ability Tree Florida R.E.S.T. and Recreation Center			-	50,000					50,000	Community initiative - HB 3909	62
63	54R0010	Casualty Insurance Premium Readjustment				61,498			4,331	34,247	100,076	Realignment of the Risk Management base budget.	63
64	54R0020	Casualty Insurance Premium Distribution Modification				78,904			5,557	43,939	128,400	Adjustment of the Risk Management category to align to estimated premiums.	64
65	990C000	Code Corrections			-								65
66	080754	APD/FCO Needs/Cen Mgd Facs			-	2,989,050					2,989,050	Provides funding to address handicapped accessibility, fire alarms, asbestos abatement, and other code correction projects at the Sunland and Tacachale centers.	66
67	990G000	Grants and Aids - Fixed Capital Outlay			-								67
68	140211	FCO-Persons W/Disabilities			-	550,000					550,000	Community initiatives - Chabad of Kendall Fortification/Friendship Circle - HB 3127 - \$100,000 MACTown Life Skills Development Center Expansion - HB 2323 - \$350,000 Arc Nature Coast Center for Critical Needs and Aging - HB 3509 - \$100,000	68
69	990M000	Maintenance and Repair			-								69
70	080754	APD/FCO Needs/Cen Mgd Facs			-				3,298,428		3,298,428	Provides funding to address generator, ceiling and framing, road paving, roof repairs, and various other interior projects at the Sunland and Tacachale centers and the Developmental Disabilities Defendant program.	70

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71	<b>Total</b>	<b>PERSONS WITH DISABILITIES</b>	<b>2,691.50</b>	<b>102,155,242</b>	<b>594,515,353</b>	<b>5,435,062</b>	<b>-</b>	<b>7,638,631</b>	<b>868,997,363</b>	<b>1,476,586,409</b>		71
72												72
73		<b>CHILDREN &amp; FAMILIES</b>										73
74	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>12,050.75</b>	<b>502,168,124</b>	<b>1,823,063,177</b>			<b>44,832,511</b>	<b>1,284,091,958</b>	<b>3,151,987,646</b>		74
75	2000001	Adjustments for Minimal Appropriations - Deduct			(7,649)				(2,289)	(9,938)	Technical reformatting of the printed General	75
76	2000002	Adjustments for Minimal Appropriations - Add			7,649				2,289	9,938	Appropriations Act.	76
77	2000430	Realignment of Transfer to Department of Management Services Human Resources Services Category - Add			103,133			29,228	141,216	273,577	Technical realignment among multiple budget entities to consolidate DMS Human Resource expenditures in one	77
78	2000440	Realignment of Transfer to Department of Management Services Human Resources Services Category - Deduct			(103,133)			(29,228)	(141,216)	(273,577)	category.	78
79	2000760	Realignment of Resources Within the Department - Add	9.00	431,698	446,750				222,135	668,885	Technical realignment among multiple budget entities and categories to align positions and resources based upon their work function.	79
80	2000770	Realignment of Resources Within the Department - Deduct	(9.00)	(431,698)	(446,750)				(222,135)	(668,885)		80
81	2001010	Title Ive Guardianship Assistance Program Payments Realignment - Add			9,220,580					9,220,580	Transfers base funding from the Relative Caregiver program to the Guardianship Assistance Program (GAP)	81
82	2001020	Title Ive Guardianship Assistance Program Payments Realignment - Deduct			(9,220,580)					(9,220,580)	to cover the estimated growth of GAP recipients.	82
83	2503080	Direct Billing for Administrative Hearings			(42,295)					(42,295)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2020-21.	83
84	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(7,960,363)					(7,960,363)	Reduction based on decreased TANF caseload projections pursuant to the November 2019 Social Services Estimating Conference.	84
85	3201010	Eliminate Unfunded Budget			-				(17,693,691)	(17,693,691)	Reduction based on superfluous budget authority resulting from expired federal grants. No impact to services or programs.	85
86	33G7090	Executive Direction and Support Services Reduction - Assistant Secretary for Administration	(40.00)		(1,539,237)				(823,893)	(2,363,130)	Reduction based upon vacancies and the consolidation of positions and work functions. No impact to services or programs and included in department's Schedule VIII-B.	86
87	33V0020	South Florida State Hospital Bond Payment Reduction			(111,500)					(111,500)	Reduction based upon the remaining authority for a debt service payment that has been fully satisfied.	87
88	33V7510	Reduce Access Postage Contract			(1,742,964)				(2,681,483)	(4,424,447)	Reduction based upon contract savings from utilizing more electronic communication. No impact to services or programs and included in department's Schedule VIII-B.	88
89	3400330	Replace Trust Fund Budget with Administrative Trust Fund In the Transfer to Dms Human Resources Services Category - Add			-				719,625	719,625	Technical realignment that more accurately reflects generally-accepted accounting procedures (GAAP) for	89

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90	3400340	Replace Trust Fund Budget with Administrative Trust Fund In the Transfer to Dms Human Resources Services Category - Deduct			-			(29,228)	(690,397)	(719,625)	indirect earnings that are deposited to the Administrative Trust Fund.	90
91	3401470	Changes to Federal Financial Participation Rate - State			(36,197)					(36,197)	Adjustments related to FMAP change from 61.32% to 61.84%	91
92	3401480	Changes to Federal Financial Participation Rate - Federal			-				36,197	36,197		92
93	36200C0	Enterprise Integrated System Implementation			-	5,000,000				5,000,000	Initial resources for the planning and assessment of a technology solution that will modernize the existing public assistance and child welfare systems, and be interoperable with interagency health care systems.	93
94	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			1,595,030			1,368,332		2,963,362	Funding supports post-cloud migration maintenance, operations and management services costs for the Florida Safe Families Network (FSFN).	94
95	4000120	Implement Anti-Ligature Improvements to Comply with Federal Regulation			-	1,668,339				1,668,339	Funds facility improvements to reduce ligature (self-harm and suicide) risks at the three state-operated mental health treatment facilities. This issue was partially funded last year.	95
96	4000210	Foster Parent Cost of Living Adjustment Growth Rate			452,152				332,498	784,650	Cost of living increase to foster parents' room and board rate calculated on the CPI index pursuant to the requirements of Chapter 2013-178, F.S.	96
97	4000580	Audio/Video Security Surveillance Systems for State Mental Health Treatment Facilities			-	947,509				947,509	To increase camera surveillance in the resident living and treatment areas at North East Florida State Hospital. This issue was partially funded last year.	97
98	4000660	Community Based Care Risk Pool			-	15,000,000				15,000,000	Funding for the Community-based Care (CBC) lead agency risk pool to mitigate operating deficits that may occur from unanticipated events. The Risk Pool is established pursuant to s. 409.990(7) (a), F.S.	98
99	4000721	Additional Community Based Care Funding			11,048,946				4,561,143	15,610,089	Additional CBC funding for core services and to begin reducing each CBC's case manager to caseload ratios.	99
100	4000829	Circles of Care - Mental Health and Substance Abuse Services (CSU)			-	100,000				100,000	Community Initiatives - HB 9087	100
101	4001260	Enhanced Services for Human Trafficking Victims			1,474,131					1,474,131	Funding provided to the CBCs to serve additional commercially sexually exploited youth in the dependency system.	101
102	4001360	State Opioid Response Grant Budget Authority Request			-				12,454,888	12,454,888	Provides budget authority for the remaining balance of State Opioid Response grant that provides targeted substance abuse services (mostly medication-assisted treatment) primarily through the Managing Entities.	102
103	4001380	Forensic Community Transitional Beds			2,102,400					2,102,400	Provides funding for 24 forensic Residential Level 1 community transition beds in the Northeast, Central, and Southern regions.	103

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104	4001420	Enhancing Accountability Through Quality Assurance		1,675,916	7,910,524	89,476				8,000,000	Funds a quality assurance program for all providers and clients within the department. Will consist of two units that will conduct case reviews and on-site reviews across the child welfare and behavioral health systems of care.	104
105	4001750	Increasing Access to Mental Health Services through Telehealth			4,000,000					4,000,000	Provides for a pilot program that's expected to provide behavioral health telehealth services in 350 public schools, primarily in rural counties.	105
106	4002030	Title IV-E Guardianship Assistance Program Payments			-				7,592,655	7,592,655	Additional budget authority to support anticipated federal Title IV-E earnings associated with the Guardianship Assistance Program (GAP).	106
107	4002040	Path Forward Funding - Restore			-				4,475,249	4,475,249	Restores authority for the anticipated federal Title IV-E earnings associated with the department's efforts to increase federal claiming in light of the expiration of the Title IV-E Waiver.	107
108	4002070	Community Based Care Safety Management Services Restoration			5,175,706				2,911,334	8,087,040	Restoration of CBC funding for safety management services that help keep children in their homes. These services qualify as match for Title IV-E reimbursement.	108
109	4003355	Citrus Health Network - Safe Haven for Homeless Youth			-	100,000				100,000	Community Initiatives - HB 4165	109
110	4004400	Evidence-Based Practices and Service Intervention			-	7,500,000				7,500,000	Funding for evidence-based prevention practices for mental health, substance abuse, and in-home parenting programs that comply with requirements in the Family First Prevention Services Act (FFPSA) and will enhance federal claiming of Title IV-E.	110
111	4004980	Increasing Employment Opportunities for Individuals with Mental Illnesses			700,000					700,000	Provides supported employment services for individuals with a behavioral health disorder.	111
112	4005150	Children's Community Action Teams			5,250,000					5,250,000	Funding for additional Children's CAT teams to address statewide coverage and waitlists.	112
113	4005210	Juvenile Incompetent to Proceed Program			1,519,533					1,519,533	Provides community outpatient competency services for juveniles with an intellectual disability who are adjudicated incompetent for trial. Also provides an increase for the provider contract of a 48 bed secure residential facility for higher risk juveniles.	113
114	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			9,420,986				10,623,666	20,044,652	Funding to support approximately 4,200 adoption finalizations.	114
115	4007350	Multidisciplinary Staffing Team and Case Consultation			2,529,120					2,529,120	Implements multidisciplinary teams to work in tandem with case managers and child protective investigators to provide behavioral health subject matter expertise for children in care.	115



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116	4007910	Differential Response	12.00	1,214,916	1,961,145	103,056				2,064,201	Develops a program that will triage calls to the Florida Abuse Hotline to evaluate if those that do not warrant an investigation may instead be eligible for prevention services.	116
117	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				1,000,000	1,000,000	Authority for an increase in federal grant award that provides early intervention services to increase child safety for substance abuse affected families.	117
118	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000	Community Initiative - HB 4915	118
119	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	50,000				50,000	Community Initiative - HB 2375	119
120	4402012	Miami-Dade Homeless Trust			-	200,000				200,000	Community Initiative - HB 4545	120
121	4402027	Directions for Living			-	300,000				300,000	Community Initiative - HB 2609	121
122	4402028	Children of Inmates			-	150,000				150,000	Community Initiative - HB 4013	122
123	4402043	Place of Hope Providing Child Welfare Services			-	650,000				650,000	Community Initiative - HB 2355	123
124	4402053	Camelot Community Care			-	100,000				100,000	Community Initiative - HB 4149	124
125	4402055	Starting Point Behavioral Healthcare			-	250,000				250,000	Community Initiative - HB 2331	125
126	4402057	Camillus House Human Trafficking Services			-	100,000				100,000	Community Initiative - HB 4233	126
127	4402060	Veterans Alternative Retreat Program			-	100,000				100,000	Community Initiative - HB 4409	127
128	4402067	Florida Baptist Children 's Home - Brave Moms Program			-	300,000				300,000	Community Initiative - HB 4381	128
129	4402070	Results Oriented Accountability and Data Analytics			-	1,863,700				1,863,700	Funding to continue implementation of the Results Oriented Accountability (ROA) program, established in 2014 in s. 409.997, F.S. The request continues the piloting of data analytics to develop evidence-based decisions and improve child welfare outcomes.	129
130	4402080	Automated Employment and Income Verification			-	3,032,381			2,811,619	5,844,000	Community Initiative - HB 4507	130
131	4402082	Childnet - Behavioral Health Services			-	100,000				100,000	Community Initiative - HB 3431	131
132	4402088	Personal Enrichment Mental Health Services Crisis Stabilization Unit			-	750,000				750,000	Community Initiative - HB 2653	132
133	4402095	Family Support Services of North Florida			-	650,000				650,000	Community Initiative - HB 4337	133
134	4600124	Trilogy Network of Care Software Solution			-	100,000				100,000	Community Initiative - HB 3929	134
135	4600127	Clara White Mission - Homelessness Services			-	100,000				100,000	Community Initiative - HB 2493	135
136	4600128	Florida Assertive Community Treatment (FACT) Team - St Johns County			-	50,000				50,000	Community Initiative - HB 2685	136
137	4600129	Exchange Club - Palm Beach and Broward Counties			-	100,000				100,000	Community Initiative - HB 2643	137
138	4600131	One More Child - Child Welfare Services			-	250,000				250,000	Community Initiative - HB 2789	138
139	4600132	River Region - Inpatient Behavioral Health Services			-	50,000				50,000	Community Initiative - HB 3945	139
140	4600133	River Region - Outpatient Behavioral Health Services			-	50,000				50,000	Community Initiative - HB 4049	140
141	4600134	Florida Alliance for Healthy Communities			-	100,000				100,000	Community Initiative - HB 9141	141
142	4600136	Kids Feeding Kids Program			-	50,000				50,000	Community Initiative - HB 3473	142
143	4600137	Desmond's Village - Youth Support Services			-	50,000				50,000	Community Initiative - HB 4213	143
144	4600139	Memorial Healthcare - Behavioral Health Services			-	250,000				250,000	Community Initiative - HB 4303	144
145	4600141	Exchange Club - Martin and St Lucie Counties			-	150,000				150,000	Community Initiative - HB 4345	145
146	4600142	Heart Gallery of Florida - Child Welfare Services			-	100,000				100,000	Community Initiative - HB 4541	146

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147	4600146	Amikids Panama City Marine Institute			-	250,000				250,000	Community Initiative - HB 4797	147	
148	4600147	Flagler Health - Behavioral Health Services			-	250,000				250,000	Community Initiative - HB 9007	148	
149	4600148	Inmar Government Services			-	100,000				100,000	Community Initiative - HB 9003	149	
150	4600149	John Hopkins All Children 's Hospital - Pediatric Substance Abuse Prevention Services			-	100,000				100,000	Community Initiative - HB 4861	150	
151	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	250,000				250,000	Community Initiative - HB 2669	151	
152	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-	150,000				150,000	Community Initiative - HB 4185	152	
153	4600231	Drug Free America Foundation - Substance Abuse Prevention Summit			-	50,000				50,000	Community Initiative - HB 4445	153	
154	4600241	All Star Children 's Foundation - Campus for Hope and Healing			-	250,000				250,000	Community Initiative - HB 2751	154	
155	4600255	Florida Network Youth and Family Services-Stop Now and Plan Program			-	200,000				200,000	Community Initiative - HB 4249	155	
156	4600265	One More Child - Anti Trafficking Program			-	400,000				400,000	Community Initiative - HB 4339	156	
157	4600281	Voices for Children - Normalcy Needs Program - Broward			-	100,000				100,000	Community Initiative - HB 4433	157	
158	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-	200,000				200,000	Community Initiative - HB 4209	158	
159	4600316	Gateway Community Services- Project Saves Lives			-	747,582				747,582	Community Initiative - HB 2305	159	
160	4600325	Youth Crisis Center - Touchstone Village			-	200,000				200,000	Community Initiative - HB 4913	160	
161	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-	400,000				400,000	Community Initiative - HB 4067	161	
162	4600385	University of Florida Health Center for Psychiatry			-	200,000				200,000	Community Initiative - HB 4731	162	
163	4600421	Hillsborough County Short-Term Residential Treatment			-	200,000				200,000	Community Initiative - HB 4503	163	
164	4600450	Transition House Homeless Veteran 's Program			-	100,000				100,000	Community Initiative - HB 4301	164	
165	4600555	Department of Children and Families Pharmaceutical Program			-	400,000				400,000	Community Initiative - HB 4429	165	
166	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-	500,000				500,000	Community Initiative - HB 4385	166	
167	4600620	Osceola Mental Health - Park Place Behavioral Health			-	100,000				100,000	Community Initiative - HB 4299	167	
168	4600670	4Kids Foster Parent Recruitment Project			-	200,000				200,000	Community Initiative - HB 4449	168	
169	4600710	Lifestream Crisis Stabilization Unit			-	300,000				300,000	Community Initiative - HB 2333	169	
170	4600735	Northwest Behavioral Health Services			-	50,000				50,000	Community Initiative - HB 3949	170	
171	4600151	Aspire Health Partners - Transitional Crisis Services for Mental Health and Substance Abuse				50,000				50,000	Community Initiative - HB 4737	171	
172	4600145	Family First - All Pro Dad and iMom Adoption and Foster Care Promotion				50,000				50,000	Community Initiative - HB 4139	172	
173	4600285	Whole Child Leon - Mental Health and Telehealth Services for Children and Families				50,000				50,000	Community Initiative - HB 3575	173	
174	4600640	The Here's Help - Juvenile Residential Treatment Expansion Project				50,000				50,000	Community Initiative - HB 2631	174	
175	54R0010	Casualty Insurance Premium Readjustment				134,788			7,532	1,349,616	1,491,936	Realignment of the Risk Management base budget.	175

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176	54R0020	Casualty Insurance Premium Distribution Modification			(657,233)				(2,321)	(122,750)	(782,304)	Adjustment of the Risk Management category to align to estimated premiums.	176
177	990C000	Code Corrections			-						-		177
178	080751	HRS/Cap Needs/Cen Mgd Facs			-	6,444,875					6,444,875	Capital improvements and code corrections at the state hospitals and regional offices.	178
179	990G000	Grants and Aids - Fixed Capital Outlay			-						-		179
180	140217	Village South Women's and Children's Campus			-	100,000					100,000	Community Initiative - HB 4343	180
181	146063	Lakeland Regional Medical Center			-	200,000					200,000	Community Initiative - HB 4659	181
182	<b>Total</b>	<b>CHILDREN &amp; FAMILIES</b>	<b>12,022.75</b>	<b>505,058,956</b>	<b>1,866,247,849</b>	<b>53,646,918</b>	<b>-</b>	<b>46,176,826</b>	<b>1,310,948,234</b>	<b>3,277,019,827</b>			182
183													183
184		<b>ELDER AFFAIRS</b>											184
185	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>404.00</b>	<b>17,697,712</b>	<b>154,470,000</b>				<b>592,152</b>	<b>180,449,903</b>	<b>335,512,055</b>		185
186	2503080	Direct Billing for Administrative Hearings			(43,902)						(43,902)	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2020-21.	186
187	3000510	Office of Public and Professional Guardians			454,930						454,930	Funding to cover growing demand for professional guardian investigative services.	187
188	3400100	Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue			1,166,729						1,166,729	Fund shift from the Operations and Maintenance Trust Fund to the General Revenue Fund due to a change in the allowable federal reimbursement rate.	188
189	3400110	Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund			-					(1,166,729)	(1,166,729)		189
190	3401470	Changes to Federal Participation Rate - State Expenses			(347,360)						(347,360)	Adjustment related to FMAP change from 61.32% to 61.84%.	190
191	3401480	Changes to Federal Participation Rate - Federal Expenses			-				347,360		347,360		191
192	36201C0	Client Information and Registration Tracking System Project Implementation			-	183,295				1,518,405	1,701,700	Nonrecurring funding to implement the Enterprise Client Information and Registration Tracking System (eCIRTS) for management, reporting, and trending of data for all DOEA clients.	192
193	36204C0	Cybersecurity Risk Assessment			-	250,000					250,000	Funding to conduct a cybersecurity risk assessment targeted at identifying vulnerabilities that may result in the exploitation of Florida's elders and interrupt continuity of operations.	193
194	4100030	Aging Resource Centers			-	750,000				750,000	1,500,000	Additional budget authority due to increase in workload from the implementation of Statewide Medicaid Managed Care – Long Term Care.	194

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			CHAIR'S PROPOSAL									
Row #	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
195	4100040	Alzheimer 's Disease Initiative - Frail Elders Waiting for Services			3,610,500					3,610,500	Funding for the Alzheimer's Disease Initiative to serve caregivers and frail individuals diagnosed or suspected of having Alzheimer's Disease or other related memory disorders. Will serve approximately 257 individuals from the waitlist at \$11,654 per slot and pay for contractual oversight of the ADI funds in each AAA.	195
196	4100190	Alzheimer 's Memory Mobile			-	200,000				200,000	Community Initiative - HB 4607	196
197	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			3,500,000					3,500,000	Funding for Community Care for the Elderly program to serve individuals aged 60 or greater, that have been assessed as frail, functionally impaired, and at risk of nursing home placement. Will serve approximately 418 individuals from the waitlist at a cost of \$8,418 per slot.	197
198	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			1,000,000					1,000,000	Funding for the Home Care for the Elderly Program to serve individuals 30 and older in family-type living arrangements within private homes as an alternative to institutional or nursing facility care. A basic subsidy is provided for support and maintenance of the elder, including some medical costs. Will serve approximately 242 individuals at a cost of \$4,119 per slot.	198
199	4100214	North Miami Foundation for Senior Citizens Services, Inc.			-	100,000				100,000	Community Initiative - HB 2477	199
200	4100271	Alzheimer's Community Care, Inc.			-	650,000				650,000	Community Initiative - HB 2227	200
201	4100274	City of Hialeah Gardens - Hot Meals			-	292,000				292,000	Community Initiative - HB 4459	201
202	4100275	City of Hialeah - Meals Program			-	1,400,000				1,400,000	Community Initiative - HB 4501	202
203	4100300	North East Florida Senior Home Delivered Meals Program			-	400,000				400,000	Community Initiative - HB 2033	203
204	4100308	Memory Disorder Clinic - the Mind Institute at Miami Jewish Health System			222,801					222,801	Funding to support The MIND Institute at Miami Jewish Health System, a statutorily designated memory disorder center.	204
205	4100324	City of Miami Springs Senior Center			-	100,000				100,000	Community Initiative - HB 3427	205
206	4100329	Lauderdale Lakes Alzheimer 's Care Center			-	100,000				100,000	Community Initiative - HB 3693	206
207	4100332	Osceola Council on Aging - Home Delivered Meals			-	50,000				50,000	Community Initiative - HB 3849	207
208	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services			-	250,000				250,000	Community Initiative - HB 4803	208
209	4100334	Hope Connections - Serving Frail Rural Seniors			-	100,000				100,000	Community Initiative - HB 3429	209
210	4100335	Brain Bank - Alzheimer 's Disease Research - Mount Sinai			-	100,000				100,000	Community Initiative - HB 4187	210
211	4300750	Pace Expansion - Add			603,166				977,458	1,580,624	Funding for PACE expansion in Martin County (50 slots).	211

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			CHAIR'S PROPOSAL									
Row #	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
212	4400080	Recurring Funding for Public Guardianship Program			5,537,448					5,537,448	Funding for the Public Guardianship Program to cover the increase in cost to serve each ward. \$2,030.63 per ward and approximately 2,728 state-funded wards.	212
213	4400090	Office of Public and Professional Guardians Monitoring Tool			-	500,000				500,000	Funding for the Office of Public and Professional Guardians (OPPG) to monitor over 550 professional guardians' compliance with established standards of practice. OPPG will work in consultation with professional guardianship associations such as the Florida Public Guardian Coalition, Inc., Statewide Clerk of Courts' Investigative Alliance, and other interested stakeholders or advocates.	213
214	54R0010	Casualty Insurance Premium Readjustment			3,503				33,298	36,801	Realignment of the Risk Management base budget.	214
215	54R0020	Casualty Insurance Premium Distribution Modification			(13,043)				(6,100)	(19,143)	Adjustment of the Risk Management category to align to estimated premiums.	215
216	990G000	Grants and Aids - Fixed Capital Outlay			-					-		216
217	140080	City of Hiialeah Gardens - Therapy Pool for the Physically Challenged			-	200,000				200,000	Community Initiative - HB 4493	217
218	<b>Total</b>	<b>ELDER AFFAIRS</b>	<b>404.00</b>	<b>17,697,712</b>	<b>170,164,772</b>	<b>5,625,295</b>	<b>-</b>	<b>592,152</b>	<b>182,903,595</b>	<b>359,285,814</b>		218
219												219
220		<b>HEALTH</b>										220
221	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>12,839.51</b>	<b>558,186,862</b>	<b>502,487,067</b>		<b>72,094,658</b>	<b>956,591,621</b>	<b>1,472,438,217</b>	<b>3,003,611,563</b>		221
222	160F410	Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Deduct			-			(27,736)		(27,736)	Provides for continuation of a budget amendment to support filled FTEs in the radiation protection program.	222
223	160F420	Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Add			-			27,736		27,736		223
224	160F430	Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Deduct			-				(569,906)	(569,906)	Provides continuation of a budget amendment to support filled FTE and carry out federal grant objectives.	224
225	160F440	Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Add			-				569,906	569,906		225
226	160F450	Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Deduct			-				(754,978)	(754,978)	Provides continuation of a budget amendment to carry out contracted services federal grant objectives.	226
227	160F460	Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Add			-				754,978	754,978		227
228	1601580	Continuation of Budget Amendment for Prescription Drug Monitoring Program Harold Rogers Federal Grant			-				146,596	146,596	Provides for continuation of a budget amendment to allow DOH to make \$1,000 awards to small physician and independent pharmacies to support integration of the PDMP into clinical workflows.	228

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229	1701100	Transfer the Correctional Medical Authority from the Executive Office of the Governor to the Department of Health - Add	6.00	355,802	748,674						748,674	Provides budget authority to administratively reassign the Correctional Medical Authority (CMA) from the Executive Office of the Governor to the Department of Health.	229
230	2002000	Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Deduct			-					(4,918,213)	(4,918,213)	Realigns budget authority for HOPWA between budget categories	230
231	2002010	Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Add			-					4,918,213	4,918,213		231
232	2503080	Direct Billing for Administrative Hearings			-				173,683	20,768	194,451	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2020-21.	232
233	3000730	Workload - Emerging Disease Threat Response			8,166,202				939,724		9,105,926	Provides funding for Hepatitis A outbreak response to include vaccines and early identification and response functions for other diseases.	233
234	3000750	Workload - Healthy Floridians Healthy Future - Addressing the HIV Epidemic			2,903,978	159,444			3,063,422		6,126,844	Provides funding for new Disease Intervention Specialists in the CHDs to assist those on Pre-Exposure Prophylaxis (PrEP) in STD diagnosis, partner notification, and referral services for treatment and prevention.	234
235	33J0010	Children 's Medical Services - Workforce Reduction and Identified Cost Savings	(139.00)	(4,786,050)	(3,027,359)				(391,362)	(3,941,744)	(7,360,465)	Reduces 139.0 FTE in Children's Medical Services due to the implementation of a new delivery model. These positions and budget are no longer needed.	235
236	33V1620	Vacant Position Reductions	(368.00)	(12,972,816)	(2,800,000)				(7,992,361)	(2,237,206)	(13,029,567)	Reduction of 368.0 FTE that have been vacant 180 days or greater.	236
237	3300040	Eliminate Ounce of Prevention Statewide Public Education Campaign			(250,000)						(250,000)	Eliminates the Ounce of Prevention Statewide Public Education Campaign. Remaining recurring base appropriation project for services is \$1,650,000.	237
238	3302100	Eliminate Diaphragmatic Pacing Demonstration Project			(500,000)						(500,000)	Eliminates the Diaphragmatic Pacing Demonstration Project. Funds have not been spent for this project since FY 16-17.	238
239	3306000	Reduce Excess Budget Authority			-				(409,293)	(10,000,000)	(10,409,293)	Eliminates \$5m budget authority from the Federal Nutrition Program and \$5m budget authority from WIC. Anticipated expenditures for FY 20-21 suggest full appropriation is not needed. Eliminates \$409,293 budget authority related to the PDMP DSO.	239
240	3400780	Transfer General Revenue to Medical Quality Assurance Trust Fund for the Prescription Drug Monitoring Program (PDMP) - Deduct			(1,585,578)						(1,585,578)	Transfers funding for the state's PDMP from General	240

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241	3400790	Transfer General Revenue to Medical Quality Assurance Trust Fund for the Prescription Drug Monitoring Program (PDMP) - Add			-				1,585,578		1,585,578	Revenue to the Medical Quality Assurance Trust Fund.	241
242	36208C0	Information Technology - Accounting and Budgeting System			-					781,737	781,737	Provides funding for continued development of the Centralized Online Reporting, Tracking, and Notification Enterprise accounting and budgeting system.	242
243	36328C0	Children 's Medical Services - Early Steps Administrative System			-					2,478,074	2,478,074	Provides funding for the third and final year of the replacement of the Early Steps Administrative System.	243
244	36329C0	Environmental Health Database - Replacement and Maintenance			-				800,000		800,000	Provides funding for the annual support and maintenance of the new Environmental Health Database that supports management of inspections, permitting, and billing of all environmental public health functions performed by CHDs.	244
245	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(45,887)						(45,887)	Adjustments related to FMAP change from 61.32% to 61.84%.	245
246	4000600	Visionquest			-	250,000					250,000	Community initiative - HB 3935	246
247	4100190	Auditory-Oral Services for Children with Hearing Loss			-	750,000					750,000	Community initiative - HB 2041	247
248	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			-	250,000					250,000	Community initiative - HB 3421	248
249	4200309	Keys Area Health Education Center - Monroe County Children 's Health Center			-	200,000					200,000	Community initiative - HB 2741	249
250	4200310	Diabetes Research Institute Foundation-Cellular Research to Cure Diabetes			-	100,000					100,000	Community initiative - HB 3967	250
251	4200320	Waypoint Foundation - Mobile Dental Unit for Florida Keys Children			-	100,000					100,000	Community initiative - HB 2157	251
252	4200330	Pancare School Telehealth			-	100,000					100,000	Community initiative - HB 4791	252
253	4200340	City of Homestead Breast Cancer Screening			-	500,000					500,000	Community initiative - HB 9101	253
254	4300033	Powell Center for Rare Disease Research and Therapy			-	200,000					200,000	Community initiative - HB 4123	254
255	4300040	Live Like Bella Childhood Cancer Foundation			-	100,000					100,000	Community initiative - HB 2271	255
256	4300100	Epilepsy Services Program			-	50,000					50,000	Community initiative - HB 4115	256
257	4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			-	250,000					250,000	Community initiative - HB 2737	257
258	4301090	Miami Project to Cure Paralysis			-	250,000					250,000	Community initiative - HB 3621	258
259	4301091	Heart of Florida United Way Orlando United Assistance Center			-	50,000					50,000	Community initiative - HB 9095	259
260	4309000	Tobacco Constitutional Amendment			-			1,294,346			1,294,346	Adjustment for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	260

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261	4800200	Nova Southeastern University - Clinic-Based Service Outreach			-	100,000					100,000	Community initiative - HB 3733	261
262	5300190	Increase Title XXI Based on Estimating Conference			-				16,373,196	26,533,501	42,906,697	Provides budget authority for Title XXI Children's Medical Services increases based on the Social Services Estimating Conference.	262
263	54R0010	Casualty Insurance Premium Readjustment			456,651				459,859	37,732	954,242	Realignment of the Risk Management base budget.	263
264	54R0020	Casualty Insurance Premium Distribution Modification			(785,984)				287,191	(30,835)	(529,628)	Adjustment of the Risk Management category to align to estimated premiums.	264
265	5800180	Funding to Study Health Effects from Long Term Exposure to Blue Green Algae and Red Tide Toxins			-				350,000		350,000	Provides additional recurring funding for a research study on the long-term effects of exposure to blue green algae and red tide.	265
266	6200190	Healthy Floridians Healthy Future Racial and Ethnic Disparities Closing the Gap			1,703,023	13,287					1,716,310	Provides funding for the Closing the Gap program to expand grant awards to enhance outreach and referral services for projects that will address HIV, infant mortality, cardiovascular disease, and Alzheimer's disease.	266
267	6200200	Housing Opportunities for Persons with Aids (HOPWA)			-					9,100,000	9,100,000	Provides additional budget authority for the HOPWA program which provides short-term services and support needs of people living with HIV/AIDS.	267
268	6200220	Realign Children 's Medical Services Managed Care Plan Administrative Savings - Deduct			(10,271,253)					(2,478,074)	(12,749,327)	Reduces Children's Medical Services funding due to the implementation of a new delivery model. This issue was requested in Department LBR.	268
269	6200230	Early Steps Program Increased Enrollment - Add			6,754,050						6,754,050	Provides funding for an estimated additional 5,003 children to participate in the Early Steps program.	269
270	6200240	Early Steps Program Local Early Step Providers Moving Expenses - Add			254,562						254,562	Provides funding for increased Early Steps provider rent costs. Due to a new CMS delivery model some providers are moving out of CMS-owned facilities.	270
271	6200250	Early Steps Program State Systemic Improvement Plan (SSIP) - Add			960,641						960,641	Provides funding for continued implementation of the Early Steps State Systemic Improvement Plan.	271
272	6200260	Florida Poison Information Center Network (FPICN)			702,000						702,000	Provides additional funding for the Poison Control Centers.	272
273	6200270	Florida 's Healthy Children - Expand Genetic Services			-				800,000		800,000	Provides funding to continue a fourth genetics center to increase access to newborn screening services.	273
274	6200280	Expansion of Genetic Services Through Telemedicine			-				359,634		359,634	Provides funding to create satellite clinics to establish a telemedicine network for underserved communities with hospitals and genetic centers.	274
275	6201190	Center for Disease Control Federal Opioid Grant			-					6,492,848	6,492,848	Provides budget authority to reduce opioid deaths through the Overdose Data to Action grant from the federal CDC. The purpose of this grant is to continue fatal and non-fatal drug overdose surveillance.	275
276	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	250,000					250,000	Community initiative - HB 2121	276



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277	6500090	Alachua County Organization for Rural Needs (ACORN)			-	150,000					150,000	Community initiative - HB 2727	277
278	6500120	St. John Bosco Clinic			-	100,000					100,000	Community initiative - HB 3969	278
279	6500285	Memorial Healthcare System Telehealth Access for Patients			-	250,000					250,000	Community initiative - HB 3631	279
280	7800160	Agape Community Health Center - Duval County			-	50,000					50,000	Community initiative - HB 2889	280
281	990C000	Code Corrections			-								281
282	081108	Hlth Fac Repair/Maint-Stw			-			7,401,420			7,401,420	Provides funding for various fixed capital outlay projects at the state laboratories in Jacksonville, Miami, and Tampa.	282
283	990G000	Grants and Aids - Fixed Capital Outlay			-								283
284	140998	G/A-Hlth Facilities			-	100,000					100,000	Community initiative - YMCA of Florida's First Coast for the Immokalee Unique Abilities Center - HB 3989	284
285	990S000	Special Purpose			-								285
286	081015	ADA-Statewide			-			1,065,000			1,065,000	Provides funding for ADA fixed capital outlay at the Hillsborough, Orange, Broward, Miami-Dade, and Palm Beach County Health Department and the Tampa, Miami, and Jacksonville State Laboratory.	286
287	084093	Cnst/Reno/Equip-CHU			-			1,435,053	490,000		1,925,053	Provides funding for fixed capital outlay projects at the Orange, Jefferson, and Brevard County Health Departments.	287
288	<b>Total</b>	<b>HEALTH</b>	<b>12,338.51</b>	<b>540,783,798</b>	<b>505,870,787</b>	<b>4,322,731</b>	<b>73,389,004</b>	<b>982,892,365</b>	<b>1,499,831,614</b>		<b>3,066,306,501</b>		288
289													289
290		<b>VETERANS' AFFAIRS</b>											290
291	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>1,411.50</b>	<b>51,499,439</b>	<b>8,668,899</b>			<b>84,119,692</b>	<b>33,932,827</b>		<b>126,721,418</b>		291
292	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-	1,205,300					1,205,300	Provides for the replacement of recreational equipment, medical and non-medical equipment, and furniture in the homes.	292
293	3400300	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add			-	9,000,000					9,000,000	Fund shifts from the Operations and Maintenance TF to General Revenue to alleviate an estimated TF deficit.	293
294	3400400	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct			-			(9,000,000)			(9,000,000)		294
295	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment			-	281,667					281,667	Provides funding to replace computers, laptops, and other IT equipment to maintain a five-year refresh cycle.	295
296	36370C0	Health Information Technology Systems Upgrade			-	419,900					419,900	Provides funding to replace the department's clinical and financial processing and reporting system.	296
297	4000110	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grant Aid to Local Governments Workforce Services			-	1,000,000					1,000,000	Provides funding to Florida is for Veterans for the Workforce Training Grant which provides grants to target industry businesses of up to \$8,000 per veteran trainee. Also provides funding to continue entrepreneurial training to veterans at Florida universities and colleges.	297

## Health Care Appropriations Subcommittee

Row #	ISSUE CODE	ISSUE TITLE	CHAIR'S PROPOSAL							COMMENTS	Row#		
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED			ALL FUNDS	
298	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County	45.00	1,527,086	-				5,704,181		5,704,181	Provides final funding, including direct care staff and resident equipment for the new Veterans' Home in St. Lucie County. (scheduled to open summer 2020).	298
299	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County	35.00	1,216,613	-				3,701,400		3,701,400	Provides final funding, including direct care staff and resident equipment for the new Veterans' Home in Orange County. (scheduled to open summer 2020).	299
300	4200150	Increase Base Budget Authority for Contracted Services for Homes Program			-				1,577,785		1,577,785	Provides funding to support increases in cost for pharmacy, housekeeping, therapy, and other contracted services.	300
301	4300100	Homes Program - Increase Budget Authority for Time Clock Management System			-				387,952		387,952	Provides funding to implement a new time clock management system.	301
302	4600150	K9S for Warriors			-	600,000					600,000	Community initiative - HB 3033	302
303	4600170	Network of Care for Veterans and Military Service - Trilogy Integrated Resources, Llc			-	135,000					135,000	Community initiative - HB 3135	303
304	4600171	Alternative Treatment Options for Veterans			-	200,000					200,000	Community initiative - HB 4211	304
305	4600210	Northwest Florida State College Service Dogs for Veterans			-	50,000					50,000	Community initiative - HB 4379	305
306	54R0010	Casualty Insurance Premium Readjustment				(71,326)			(94,730)	(38,090)	(204,146)	Realignment of the Risk Management base budget.	306
307	54R0020	Casualty Insurance Premium Distribution Modification				2,640			202,929	102,626	308,195	Adjustment of the Risk Management category to align to estimated premiums.	307
308	990G000	Grants and Aids - Fixed Capital Outlay			-						-		308
309	140085	Grants and Aids - Fco			-	300,000					300,000	Community initiatives - K9 Partners for Patriots - HB 4427 - \$200,000 McCormick Research Institute Veterans Service Center - HB 3853 - \$100,000	309
310	990M000	Maintenance and Repair			-						-		310
311	080007	Add & Imprv/Veterans' Home			-				962,500	5,167,500	6,130,000	Provides funding for the separation of utility services from the U.S. Department of Veterans Affairs Complex utility grid at the Orange County State Veterans' Nursing Home.	311
312	080859	Maint/Rep/Res Fac/Veterans			-	1,690,000					1,690,000	Provides funding for maintenance and repair projects at the existing six state veterans' nursing homes and domiciliary.	312
313	<b>Total</b>	<b>VETERANS' AFFAIRS</b>	<b>1,491.50</b>	<b>54,243,138</b>	<b>8,600,213</b>	<b>14,881,867</b>	<b>-</b>	<b>87,561,709</b>	<b>39,164,863</b>	<b>150,208,652</b>			313
314	<b>Grand Total</b>		<b>30,474.76</b>	<b>1,292,318,062</b>	<b>10,464,015,468</b>	<b>83,911,873</b>	<b>410,789,004</b>	<b>5,591,471,376</b>	<b>22,217,350,075</b>	<b>38,767,537,796</b>			314