



Senate Appropriations Subcommittee on (Health and Human Services)

FY 2020-2021 Subcommittee Budget Proposal

*Budget Spreadsheet
Conforming/Substantive Bill Summary*

Senator Bean, Chair
Senator Harrell, Vice Chair

January 29, 2020

Health & Human Services Subcommittee

			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
1		HEALTH CARE ADMIN									1
2	1100001	Startup (OPERATING)	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			(604,876)				(980,228)	(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	2000720	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct			(334,590)				(334,590)	(669,180)	10
11	2000730	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add			334,590				334,590	669,180	11
12	2301510	Institutional and Prescribed Drug Providers			182,900,700				38,100,456	221,001,156	12
13	2503080	Direct Billing for Administrative Hearings			(44,761)			(286,616)	(44,761)	(376,138)	13
14	3000A80	Convert Other Personal Services Staff to Full-Time Equivalent Positions	9.00	465,102	-			999	999	1,998	14
15	3000340	Additional Funding for Field Operations Staffing		261,560	-			254,982	169,986	424,968	15
16	3000400	Canadian Prescription Drug Importation Program			15,000,000					15,000,000	16
17	3001A90	Additional Salary Budget to Cover Overtime Costs			-			596,514	403,486	1,000,000	17
18	3001780	Children's Special Health Care			74,745,856			(21,149,761)	(22,092,074)	31,504,021	18
19	3004500	Medicaid Services			(38,399,335)		68,291,998	(15,373,328)	665,224,563	679,743,898	19
20	33V0020	Reduce Hospital Rate Enhancements			(26,402,263)				(42,786,056)	(69,188,319)	20
21	36301C0	Florida Medicaid Management Information System (FMMS)			-			6,000,000	54,000,000	60,000,000	21
22	36308C0	Bureau of Financial Services Enterprise Financial System			-			950,000		950,000	22
23	4100096	Pediatric Cardiac Technical Advisory Panel			-			150,000		150,000	23

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
24	4100420	Medical School Faculty Physician Supplemental Payments			-			1,765,334	2,860,804	4,626,138	24
25	4100540	Florida Healthy Kids Lifetime Maximum Repeal			281,163				892,373	1,173,536	25
26	4101500	Increase Hospital Enhanced Ambulatory Grouping (EAPG) Base Rate			4,501,975				7,295,654	11,797,629	26
27	4101651	Nursing Home Reimbursement Rate Adjustment			40,000,000				64,821,803	104,821,803	27
28	4101710	Graduate Medical Education Program			-			12,856,924	20,835,226	33,692,150	28
29	4101730	Increase Hospital Diagnosis Related Grouping (DRG) Base Rate			18,100,288				29,332,331	47,432,619	29
30	4105400	Establish Budget Authority for Medicaid Services			-			61,968,723	100,414,387	162,383,110	30
31	4105650	MediKids Full Pay Premium Spending Authority Per Statute			-			30,286,449		30,286,449	31
32	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			14,639,481				23,723,940	38,363,421	32
33	4107190	Cancer Center Medicaid Prospective Payment Exemption			-			53,979,408	87,476,064	141,455,472	33
34	4200350	Electronic Visit Verification - Behavior Analysis			-			1,575,000	1,575,000	3,150,000	34
35	4301010	Hospital Quality Incentive Program			3,800,000				6,158,071	9,958,071	35
36	54R0010	Casualty Insurance Premium Readjustment			61,699			114,638	105,833	282,170	36
37	54R0020	Casualty Insurance Premium Distribution Modification			(51,882)			(96,396)	(88,992)	(237,270)	37
38	Total	HEALTH CARE ADMIN	1,532.50	72,679,525	7,361,291,399	-	337,400,000	4,566,819,382	18,546,265,984	30,811,776,765	38
39											39
40		PERSONS WITH DISABILITIES									40
41	1100001	Startup (OPERATING)	2,700.50	102,503,771	577,572,780			3,292,867	824,366,065	1,405,231,712	41
42	160S100	Correct Funding Source Identifier - Add			11,108,623					11,108,623	42
43	160S200	Correct Funding Source Identifier - Deduct			(11,108,623)					(11,108,623)	43
44	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			604,876				980,228	1,585,104	44
45	20082C0	Realign Budget Between Appropriation Categories - Iconnect - Deduct			(639,446)				(1,514,446)	(2,153,892)	45
46	20083C0	Realign Budget Between Appropriation Categories - Iconnect - Add			639,446				1,514,446	2,153,892	46
47	2401500	Replacement of Motor Vehicles			-	90,750				90,750	47
48	2402420	Replacement of Motor Vehicles - Forensic			-	230,215				230,215	48

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
49	2402430	Replacement of Motor Vehicles - Civil			-	345,868				345,868	49
50	2503080	Direct Billing for Administrative Hearings			(31,746)				(880)	(32,626)	50
51	3000290	Contracted Services for Developmental Disabilities Centers Nurses			-	313,867			504,133	818,000	51
52	3401470	Changes to Federal Financial Participation Rate - State			(6,221,121)					(6,221,121)	52
53	3401480	Changes to Federal Financial Participation Rate - Federal			-				6,221,121	6,221,121	53
54	3407000	Developmental Disabilities Centers Fund Shift for Long Term Care - Add			206,622					206,622	54
55	3407010	Developmental Disabilities Centers Fund Shift for Long Term Care - Deduct			(206,622)					(206,622)	55
56	36202C0	Computer Refresh			-	494,300				494,300	56
57	36204C0	Iconnect System			-	376,002			1,152,164	1,528,166	57
58	4000050	Employment and Internships - Individual and Family Supports			-	1,000,000				1,000,000	58
59	4000200	Next Generation Questionnaire for Situational Information Allocation Methodology			-	60,000			60,000	120,000	59
60	4000370	Additional Operations and Maintenance Trust Fund Authority for Developmental Disabilities Centers			-				331,878	331,878	60
61	4000530	Adult Day Training Provider Rate Increase			1,000,000				1,620,545	2,620,545	61
62	4000540	Personal Supports Provider Rate Increase			10,913,337				17,685,555	28,598,892	62
63	4000550	Residential Habilitation Provider Rate Increase			7,766,045				12,585,226	20,351,271	63
64	4000710	Resources for Persons with Unique Abilities			51,247,866				83,049,477	134,297,343	64
65	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			11,533,269				18,690,182	30,223,451	65
66	4001262	Easterseals Southwest Florida, Inc.			-	983,888				983,888	66
67	4001263	Easterseals of Northeast Central Florida Autism Center of Excellence			-	175,000				175,000	67
68	4001265	Easterseals Southwest Florida - Mental Wellness for Persons with Devel Opmental Disabilities			-	1,728,000				1,728,000	68
69	4003304	Southwest Florida Autism Project for Community and Clinical Support - Family Initiative			-	250,000				250,000	69
70	4003306	Operation Grow - Seminole County Work Opportunity Program			-	250,000				250,000	70
71	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children			-	250,000				250,000	71

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72	4003316	ARC Jacksonville			-	300,000				300,000	72
73	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center			-	250,000				250,000	73
74	4003320	DNA Comprehensive Therapy Services			-	1,000,000				1,000,000	74
75	4003321	Club Challenge			-	303,998				303,998	75
76	4003327	Aceing Autism Florida Adaptive Tenn Is Project			-	25,000				25,000	76
77	54R0010	Casualty Insurance Premium Readjustment			61,498			4,331	34,247	100,076	77
78	54R0020	Casualty Insurance Premium Distribution Modification			78,904			5,557	43,939	128,400	78
79	990C000	Code Corrections			-					-	79
80	080754	APD/FCO Needs/Cen Mgd Facs			-			2,655,886		2,655,886	80
81	990G000	Grants and Aids - Fixed Capital Outlay			-					-	81
82	140211	The ARC Nature Coast			-	1,100,000				1,100,000	82
83	140211	Hialeah Gardens Therapy Center for the Physically Challenged			-	250,000				250,000	83
84	990M000	Maintenance and Repair			-					-	84
85	080754	APD/FCO Needs/Cen Mgd Facs			-	2,870,000				2,870,000	85
86	Total	PERSONS WITH DISABILITIES	2,700.50	102,503,771	654,525,708	12,646,888	-	5,958,641	967,323,880	1,640,455,117	86
87											87
88		CHILDREN & FAMILIES									88
89	1100001	Startup (OPERATING)	12,050.75	502,168,124	1,823,063,177			44,832,511	1,284,091,958	3,151,987,646	89
90	1600990	Distribution of Fiscal Year 2019-20 Assistant State Attorney and Assistant Public Defender Pay Increase - Effective 10/1/2019			1,563				2,064	3,627	90
91	2000430	Realignment of Transfer to Department of Management Services Human Resources Services Category - Add			103,133			29,228	141,216	273,577	91
92	2000440	Realignment of Transfer to Department of Management Services Human Resources Services Category - Deduct			(103,133)			(29,228)	(141,216)	(273,577)	92
93	2000760	Realignment of Resources Within the Department - Add	9.00	431,698	446,750				222,135	668,885	93
94	2000770	Realignment of Resources Within the Department - Deduct	(9.00)	(431,698)	(446,750)				(222,135)	(668,885)	94
95	2001010	Title IV-E Guardianship Assistance Program Payments Realignment - Add			9,220,580					9,220,580	95
96	2001020	Title IV-E Guardianship Assistance Program Payments Realignment - Deduct			(9,220,580)					(9,220,580)	96
97	2503080	Direct Billing for Administrative Hearings			(42,295)					(42,295)	97

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98	2600990	Annualization of Assistant State Attorney and Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization			521				688	1,209	98
99	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(3,452,454)				(4,507,909)	(7,960,363)	99
100	33B2200	Optional State Supplementation Due to Surplus			(1,000,000)					(1,000,000)	100
101	33V0020	South Florida State Hospital Bond Payment Reduction			(111,500)					(111,500)	101
102	33V7530	Florida Civil Commitment Center Contract			(992,280)					(992,280)	102
103	3400330	Replace Trust Fund Budget with Administrative Trust Fund In the Transfer to DMS Human Resources Services Category - Add			-				719,625	719,625	103
104	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)	104
105	3401470	Changes to Federal Financial Participation Rate - State			(36,197)					(36,197)	105
106	3401480	Changes to Federal Financial Participation Rate - Federal			-				36,197	36,197	106
107	3401640	Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Add			-			100,000		100,000	107
108	3401650	Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Deduct			-				(100,000)	(100,000)	108
109	4000120	Implement Anti-Ligature Improvements to Comply with Federal Regulation			-	1,668,339				1,668,339	109
110	4000210	Foster Parent Cost of Living Adjustment Growth Rate			452,152				332,498	784,650	110
111	4000360	Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners			-				2,000,000	2,000,000	111
112	4000410	Transition Funding to Assist States with Implementation of Family First Prevention Services Act			-				10,000,000	10,000,000	112
113	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding			-				2,584,337	2,584,337	113
114	4001360	State Opioid Response Grant Budget Authority Request			-				69,094,783	69,094,783	114
115	4001380	Forensic Community Transitional Beds			2,102,400					2,102,400	115
116	4001750	Increasing Access to Mental Health Services Through Telehealth			4,000,000					4,000,000	116

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117	4002030	Title IV-E Guardianship Assistance Program Payments			-				7,592,655	7,592,655	117
118	4002040	Path Forward Funding - Restore			-				4,475,249	4,475,249	118
119	4002070	Community Based Care Safety Management Services Restoration			5,175,706				2,911,334	8,087,040	119
120	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			1,600,000					1,600,000	120
121	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			3,569,872					3,569,872	121
122	4004810	Transfer Funding to Expand Community Capacity to Serve Individuals In Need of Psychiatric Treatment In NW Florida - Add			5,823,881					5,823,881	122
123	4004840	Transfer Funding to Expand Community Capacity to Serve Individuals In Need of Psychiatric Treatment In NW Florida - Deduct			(5,823,881)					(5,823,881)	123
124	4004980	Increasing Employment Opportunities for Individuals with Mental Illnesses			1,700,000					1,700,000	124
125	4005150	Children's Community Action Teams			1,500,000					1,500,000	125
126	4005210	Juvenile Incompetent to Proceed Program			1,683,514					1,683,514	126
127	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			7,211,986	2,209,000			10,623,666	20,044,652	127
128	4006420	Vehicle Insurance Allowance for Child Care Family Service Counselors			-			98,771		98,771	128
129	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				1,000,000	1,000,000	129
130	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000	130
131	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	250,000				250,000	131
132	4402027	Directions for Living			-	250,000				250,000	132
133	4402031	David Lawrence Center Providing Behavioral Health Services			-	279,112				279,112	133
134	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	250,000				250,000	134
135	4402038	Stewart-Marchman Behavioral Healthcare			-	250,000				250,000	135
136	4402043	Place of Hope Providing Child Welfare Services			-	250,000				250,000	136
137	4402052	Alpha & Omega Freedom Ministries - Hannah's House			-	105,500				105,500	137

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138	4402055	Starting Point Behavioral Healthcare			-	250,000				250,000	138
139	4402060	Veterans Alternative Retreat Program			-	450,000				450,000	139
140	4402067	Florida Baptist Children's Home - Brave Moms Program			-	250,000				250,000	140
141	4402088	Personal Enrichment Mental Health Services Crisis Stabilization Unit			-	250,000				250,000	141
142	4402097	Trilogy Intergrated Resources			-	262,650				262,650	142
143	4402099	Family Support Services of North Florida - Services to at Risk Youth			-	650,000				650,000	143
144	4600046	Centerstone Psychiatric Residency			-	1,000,000				1,000,000	144
145	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program			-	750,000				750,000	145
146	4600105	Road to Recovery - Modernizing Behavioral Health System			-	250,000				250,000	146
147	4600114	Project Lift - Life Initiatives for Teens			-	145,000				145,000	147
148	4600121	The Parent Help Center - Operation Empowered Parent			-	250,000				250,000	148
149	4600122	Johns Hopkins All Children's Hospital - Management of Postpartum Depression			-	250,000				250,000	149
150	4600123	Alpert Jewish Family Services - Mental Health First Aid Coalition			-	100,000				100,000	150
151	4600126	The Salvation Army of Sarasota - Community Addiction Recovery Program			-	250,000				250,000	151
152	4600145	Family First - All Pro Dad Adoption Promotion Services			-	400,000				400,000	152
153	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	250,000				250,000	153
154	4600156	Reach and Teach for Mental Health - Broward County			-	150,000				150,000	154
155	4600191	Project Opioid, Inc. - Florida Opioid Crisis Pilot Project			-	384,700				384,700	155
156	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-	750,000				750,000	156
157	4600211	LGBT+Center Orlando - Mental Health Counseling			-	40,000				40,000	157
158	4600212	Devereux - Dual Diagnosis Services for Mental Health and Intellectual/Developmental Disabilities			-	666,713				666,713	158
159	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services			-	250,000				250,000	159
160	4600220	Memorial Regional Hospital Maternal Addiction Treatment Program			-				500,000	500,000	160

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161	4600231	Drug Free America Foundation - Substance Abuse Prevention Summit			-	100,000				100,000	161
162	4600236	Metropolitan Ministries - Miracles for Pasco Program			-	250,000				250,000	162
163	4600241	All Star Children's Foundation - Campus for Hope and Healing			-	500,000				500,000	163
164	4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College			-	250,000				250,000	164
165	4600255	Florida Network Youth and Family Services - Stop Now and Plan Program			-	250,000				250,000	165
166	4600272	Mental Health Association - Walk In and Counseling Center - Indian River			-	250,000				250,000	166
167	4600275	School Telehealth Services for Fiscally Constrained Counties			-	1,000,000				1,000,000	167
168	4600281	Voices for Children - Normalcy Needs Program - Broward			-	100,000				100,000	168
169	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-	250,000				250,000	169
170	4600316	Gateway Community Services - Project Saves Lives			-	747,582				747,582	170
171	4600318	Informed Families of Florida - Healthy Communities			-	350,000				350,000	171
172	4600325	Youth Crisis Center - Touchstone Village			-	200,000				200,000	172
173	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-	250,000				250,000	173
174	4600365	Miami Bridge - Host Homes for Youth			-	200,500				200,500	174
175	4600385	University of Florida Health Center for Psychiatry			-	250,000				250,000	175
176	4600421	Hillsborough County Short -Term Residential Treatment			-	250,000				250,000	176
177	4600436	The Transition House of Starke - Homeless Relief Program			-	250,000				250,000	177
178	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support			-	716,000				716,000	178
179	4600495	Safe Children Coalition			-	1,000,000				1,000,000	179
180	4600512	First Hug Program - Pasco and Pinellas			-	800,000				800,000	180
181	4600535	Baycare Behavioral Health - Veterans			-	485,000				485,000	181
182	4600555	Department of Children and Families Pharmaceutical Program			-	1,000,000				1,000,000	182
183	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-	1,250,000				1,250,000	183

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184	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties			-	190,000				190,000	184
185	4600670	4Kids Foster Parent Recruitment Project			-	250,000				250,000	185
186	4600710	Lifestream Crisis Stabilization Unit			-	250,000				250,000	186
187	54R0010	Casualty Insurance Premium Readjustment			134,788			7,532	1,349,616	1,491,936	187
188	54R0020	Casualty Insurance Premium Distribution Modification			(657,233)			(2,321)	(122,750)	(782,304)	188
189	990G000	Grants and Aids - Fixed Capital Outlay			-					-	189
190	140183	Meridian Behavioral Health			-	250,000				250,000	190
191	146057	City/Sunrise Facility Ctr			-	200,000				200,000	191
192	146063	Lakeland Behavioral Center			-	250,000				250,000	192
193	146312	Proj Lift Bldg Renovation			-	105,000				105,000	193
194	146415	Hannah's House			-	50,000				50,000	194
195	990M000	Maintenance and Repair			-					-	195
196	080751	HRS/Cap Needs/Cen Mgd Facs			-	2,850,000				2,850,000	196
197	Total	CHILDREN & FAMILIES	12,050.75	502,168,124	1,845,903,720	29,105,096	-	45,007,265	1,391,893,614	3,311,909,695	197
198											198
199		ELDER AFFAIRS									199
200	1100001	Startup (OPERATING)	404.00	17,697,712	154,470,000			592,152	180,449,903	335,512,055	200
201	2503080	Direct Billing for Administrative Hearings			(43,902)					(43,902)	201
202	3000090	Workload Increase for Adult Care Food Program (ACFP)			-				1,000,000	1,000,000	202
203	3400100	Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue			1,166,729					1,166,729	203
204	3400110	Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund			-				(1,166,729)	(1,166,729)	204
205	3401470	Changes to Federal Participation Rate - State Expenses			(347,360)					(347,360)	205
206	3401480	Changes to Federal Participation Rate - Federal Expenses			-				347,360	347,360	206
207	36201C0	Client Information and Registration Tracking System Project Implementation			21,875	161,420			1,518,405	1,701,700	207
208	36204C0	Cybersecurity Risk Assessment			-	250,000				250,000	208
209	36206C0	Community Outreach and Accessibility			-	100,000				100,000	209
210	4100030	Aging Resource Centers			1,000,000				1,000,000	2,000,000	210
211	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			1,839,911					1,839,911	211

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
212	4100055	Miami Shores Village - Active Adult Enrichment Programs			-	21,000				21,000	212
213	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			3,219,444					3,219,444	213
214	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			600,000					600,000	214
215	4100214	North Miami Foundation for Senior Citizens Services, Inc.			-	250,000				250,000	215
216	4100271	Alzheimer's Community Care, Inc.			-	250,000				250,000	216
217	4100278	Jewish Family and Community Services of Southwest Florida			-	75,000				75,000	217
218	4100300	North East Florida Senior Home Delivered Meals Program			-	400,000				400,000	218
219	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program			-	149,537				149,537	219
220	4100327	Deerfield Beach Day Care Center			-	195,150				195,150	220
221	4100330	New Horizons Better Being Senior Program			-	250,000				250,000	221
222	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services			-	250,000				250,000	222
223	4300090	Little Havana Activity Center Adult Day Care			-	250,000				250,000	223
224	4300100	Little Havana Activity Center Respite Services			-	154,500				154,500	224
225	4300110	Little Havana Activity Center Meals Program			-	154,500				154,500	225
226	4300145	Florida Association of Centers for Independent Living - Home Modification Services for Seniors			-	250,000				250,000	226
227	4300750	PACE Expansion - Add			1,000,000				1,620,545	2,620,545	227
228	4400080	Recurring Funding for Public Guardianship Program			10,032,340					10,032,340	228
229	4400090	Office of Public and Professional Guardians Monitoring Tool			-	500,000				500,000	229
230	54R0010	Casualty Insurance Premium Readjustment			3,503				33,298	36,801	230
231	54R0020	Casualty Insurance Premium Distribution Modification			(13,043)				(6,100)	(19,143)	231
232	990G000	Grants and Aids - Fixed Capital Outlay			-					-	232
233	140052	G/A Easter Seals			-	250,000				250,000	233
234	140080	G/A Hilliard Westside Senior Center			-	600,000				600,000	234
235	140080	G/A-CARES One Stop Senior Center			-	750,000				750,000	235
236	Total	ELDER AFFAIRS	404.00	17,697,712	172,949,497	5,261,107	-	592,152	184,796,682	363,599,438	236
237											237

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
238		HEALTH									238
239	1100001	Startup (OPERATING)	12,839.51	558,186,862	502,487,067		72,094,658	956,591,621	1,472,438,217	3,003,611,563	239
240	160F390	Continuation of Budget Amendment Transfer Between Categories Prescription Drug Monitoring Program - General Revenue - Deduct			(64,561)					(64,561)	240
241	160F400	Continuation of Budget Amendment Transfer Between Categories Prescription Drug Monitoring Program - General Revenue - Add			64,561					64,561	241
242	160F410	Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Deduct			-			(27,736)		(27,736)	242
243	160F420	Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Add			-			27,736		27,736	243
244	160F430	Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Deduct			-				(569,906)	(569,906)	244
245	160F440	Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Add			-				569,906	569,906	245
246	160F450	Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Deduct			-				(754,978)	(754,978)	246
247	160F460	Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Add			-				754,978	754,978	247
248	1601580	Continuation of Budget Amendment for Prescription Drug Monitoring Program Harold Rogers Federal Grant			-				146,596	146,596	248
249	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	249
250	2002000	Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Deduct			-				(4,918,213)	(4,918,213)	250
251	2002010	Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Add			-				4,918,213	4,918,213	251
252	2503080	Direct Billing for Administrative Hearings			-			173,683	20,768	194,451	252
253	3000600	Workload - Office of Medical Marijuana Use (OMMU)			-			8,132,183		8,132,183	253

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
254	3000700	Workload - Medical Quality Assurance - Deduct	(5.00)	(164,115)	-						- 254
255	3000710	Workload - Medical Quality Assurance - Add	5.00	164,115	-			312,511		312,511	255
256	3008000	Transfer Full Time Positions from County Health Department to Correctional Medical Authority - Deduct	(4.00)		-						- 256
257	3008100	Increase Workload for Correctional Medical Authority - Add	4.00	218,000	719,812					719,812	257
258	33J0010	Children's Medical Services - Workforce Reduction and Identified Cost Savings	(79.00)	(2,967,872)	-			(24,692)	(7,340,916)	(7,365,608)	258
259	3302100	Eliminate Diaphragmatic Pacing Demonstration Project			(500,000)					(500,000)	259
260	3306000	Reduce Excess Budget Authority			-				(10,000,000)	(10,000,000)	260
261	36208C0	Information Technology - Accounting and Budgeting System			-				1,563,473	1,563,473	261
262	36328C0	Children's Medical Services - Early Steps Administrative System			-				2,478,074	2,478,074	262
263	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(50,456)					(50,456)	263
264	4000600	Visionquest			-	250,000				250,000	264
265	4100090	Additional Funding for Child Protection Teams			1,500,000					1,500,000	265
266	4100160	Partnership for Child Health - Pediatric Integrated Behavioral Health Services			-	150,000				150,000	266
267	4100165	University of Florida - Jacksonville Child Abuse Pediatrics Fellowship			-	300,000				300,000	267
268	4100190	Auditory - Oral Services for Children with Hearing Loss			-	750,000				750,000	268
269	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			-	250,000				250,000	269
270	4300040	Live Like Bella Childhood Cancer Foundation			-	750,000				750,000	270
271	4300100	Epilepsy Services Program			-	250,000				250,000	271
272	4300285	Broward County HIV Test and Treat Program			-	250,000				250,000	272
273	4300380	Debbie Turner Cancer Care and Resource Center Operation Funding			-	135,000				135,000	273
274	4300410	Baptist Health Research Institute Familial Screening for Brain Aneurysms			-	250,000				250,000	274
275	4301090	Miami Project to Cure Paralysis			-	250,000				250,000	275
276	4309000	Tobacco Constitutional Amendment			-		1,294,346			1,294,346	276
277	4800100	Fetal Alcohol Spectrum Disorder Program			-	250,000				250,000	277

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
278	4800190	Project Be Strong - Teen Pregnancy Prevention Program			-	50,000				50,000	278
279	4800200	Nova Southeastern University - Clinic-Based Service Outreach			-	250,000				250,000	279
280	4800210	Additional Federal Grants Trust Fund Appropriation for Community Health Promotion New Or Increased Grants			-				2,366,237	2,366,237	280
281	51R0120	Transfer Rate Between Budget Entities for Office of Medical Marijuana Use - Deduct		(521,997)	-						281
282	51R0130	Transfer Rate Between Budget Entities for Office of Medical Marijuana Use - Add		521,997	-						282
283	5300010	Expansion of Children's Medical Services Newborn Screening Genetics Program			-	1,000,000				1,000,000	283
284	5300190	Increase Title XXI Based on Estimating Conference						16,373,196	26,533,501	42,906,697	284
285	5300200	St. Joseph's Children's Hospital			-	250,000				250,000	285
286	5300240	Maternal Fetal Medicine			-	700,000				700,000	286
287	5300320	Early Steps State Match			-	5,407,541				5,407,541	287
288	54R0010	Casualty Insurance Premium Readjustment			456,651			459,859	37,732	954,242	288
289	54R0020	Casualty Insurance Premium Distribution Modification			(785,984)			287,191	(30,835)	(529,628)	289
290	5800180	Funding to Study Health Effects from Long Term Exposure to Blue Green Algae and Red Tide Toxins			350,000					350,000	290
291	6200085	Broward Community and Family Health Centers Cervical Cancer Prevention and Detection			-	246,732				246,732	291
292	6200190	Healthy Floridians Healthy Future Racial and Ethnic Disparities Closing the Gap			2,000,000					2,000,000	292
293	6200200	Housing Opportunities for Persons with Aids (HOPWA)			-				9,100,000	9,100,000	293
294	6200220	Realign Children's Medical Services Managed Care Plan Administrative Savings - Deduct			(10,271,253)				(2,478,074)	(12,749,327)	294
295	6200230	Early Steps Program Increased Enrollment - Add			6,754,050					6,754,050	295
296	6200240	Early Steps Program Local Early Step Providers Moving Expenses - Add			254,562					254,562	296
297	6200250	Early Steps Program State Systemic Improvement Plan (SSIP) - Add			960,641					960,641	297
298	6200260	Florida Poison Information Center Network (FPICN)			702,000					702,000	298
299	6200270	Florida's Healthy Children - Expand Genetic Services			-			800,000		800,000	299
300	6200280	Expansion of Genetic Services Through Telemedicine			-			359,634		359,634	300
301	6201190	Center for Disease Control Federal Opioid Grant			-				6,492,848	6,492,848	301

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
302	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	400,000				400,000	302
303	6500020	Hospital Readmission Reduction/Diversion			-	2,000,000				2,000,000	303
304	6500145	Pancare School Telehealth			-	149,628				149,628	304
305	6500235	Memorial Healthcare System - Telehealth Access for Patients (TAP) Program			-	250,000				250,000	305
306	6510120	Alachua County Organization for Rural Needs Pilot Expanded Services of Low-Income Dental Clinic In North Central Florida			-	150,000				150,000	306
307	6510130	Lake Erie College of Osteopathic Medicine (LECOM) Clinic Based Health Service Outreach			-	5,000,000				5,000,000	307
308	6510140	University of Florida Health Jacksonville Trauma and Emergency Upgrades			-	2,964,000				2,964,000	308
309	7800105	Andrews Regenerative Medicine Center			-	500,000				500,000	309
310	990C000	Code Corrections			-					-	310
311	081108	Hlth Fac Repair/Maint-Stw			-			7,401,420		7,401,420	311
312	990G000	Grants and Aids - Fixed Capital Outlay			-					-	312
313	140998	G/A-Immokalee Unique Abilities Center			-	500,000				500,000	313
314	140998	G/A-Focused Ultrasound Neurological Research Inst			-	250,000				250,000	314
315	990S000	Special Purpose			-					-	315
316	084093	Cnst/Reno/Equip-Chu			-			913,053	490,000	1,403,053	316
317	Total	HEALTH	12,766.51	555,792,792	505,325,764	23,902,901	73,389,004	991,779,659	1,501,817,621	3,096,214,949	317
318											318
319		VETERANS' AFFAIRS									319
320	1100001	Startup (OPERATING)	1,411.50	51,499,439	8,668,899			84,119,692	33,932,827	126,721,418	320
321	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-			1,205,300		1,205,300	321
322	3000600	State Veterans' Nursing Homes Staffing Increase	16.00	862,836	-			1,527,336		1,527,336	322
323	3400650	Transfer to Operations and Maintenance Trust Fund			-	9,380,000				9,380,000	323
324	36370C0	Health Information Technology Systems Upgrade			-			419,900		419,900	324
325	4000090	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments			-	1,500,000				1,500,000	325
326	4000100	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant			-	1,000,000				1,000,000	326

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			SUBCOMMITTEE PROPOSED BUDGET								
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	Row#
327	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County	17.00	557,981	-			4,619,804		4,619,804	327
328	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County	17.00	633,249	-			2,903,823		2,903,823	328
329	4200150	Increase Base Budget Authority for Contracted Services for Homes Program			-			1,577,785		1,577,785	329
330	4600150	K9s for Warriors			-	600,000				600,000	330
331	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project			-	374,000				374,000	331
332	4600170	Network of Care for Veterans and Military Service - Trilogy Integrated Resources, LLC			-	135,000				135,000	332
333	4600172	Veterans Helping Veterans USA, Inc.			-	160,000				160,000	333
334	4600173	Northeast Florida Fire Watch			-	250,000				250,000	334
335	4600174	The Transition House, Inc., Homeless Veterans Program			-	250,000				250,000	335
336	4600175	American Legion Post 270 Walk-In Cooler/Freezer			-	41,000				41,000	336
337	4600176	Vietnam Veterans 50 Year Commemorative Book			-	250,000				250,000	337
338	4600190	Florida Veterans Legal Helpline			-	250,000				250,000	338
339	54R0010	Casualty Insurance Premium Readjustment			(71,326)			(94,730)	(38,090)	(204,146)	339
340	54R0020	Casualty Insurance Premium Distribution Modification			2,640			202,929	102,626	308,195	340
341	990G000	Grants and Aids - Fixed Capital Outlay			-					-	341
342	140085	<i>Treasure Coast Homeless Veterans Assistance Center</i>				250,000				250,000	342
343	140085	<i>North Miami Beach Challenger Park All Wars Veteran Memorial Wall Resoration</i>			-	150,000				150,000	343
344	990M000	Maintenance and Repair			-					-	344
345	080007	<i>Add & Imprv/Veterans' Home</i>			-			962,500	5,167,500	6,130,000	345
346	080859	<i>Maint/Rep/Res Fac/Veterans</i>			-			2,000,000		2,000,000	346
347	Total	VETERANS' AFFAIRS	1,461.50	53,553,505	8,600,213	14,590,000	-	99,444,339	39,164,863	161,799,415	347
348	Grand Total		30,915.76	1,304,395,429	10,548,596,301	85,505,992	410,789,004	5,709,601,438	22,631,262,644	39,385,755,379	348

**Proposed Conforming Bill
Fiscal Year 2020-2021**

Line	Description
1	Transfers the State of Florida Correctional Medical Authority from the Executive Office of the Governor to the Department of Health via a type two transfer.
2	Amends s. 945.602, F.S., to create the State of Florida Correctional Medical Authority in the Department of Health.
3	The bill has an effective date of July 1, 2020.