



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

House Offer #2
Budget Spreadsheet

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

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

Row#	ISSUE CODE	ISSUE TITLE	House Offer #2							SB Offer #1							Row#			
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS	
		HEALTH CARE ADMIN																		
1	1100001	Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884			334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884			334,810,000	4,776,696,207	21,292,633,643	34,927,319,734
2	160S300	Correct Funding Source Identifier - Add			-				106,728		106,728			-				106,728		106,728
3	160S310	Correct Funding Source Identifier - Deduct			-				(100,052)		(106,728)			-				(100,052)		(106,728)
4	17C08C0	Data Processing Services Category - Deduct			-									-				(1,333,312)		(1,333,312)
5	17C09C0	Data Processing Services Category - Add			-									-				1,333,312		1,333,312
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(875,715)					(1,330,115)	(2,205,830)			(875,715)					(1,330,115)	(2,205,830)
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,301,943	4,492				74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(2.00)	(54,288)	-				(53,364)	(53,364)	(106,728)	(2.00)	(54,288)	-				(53,364)	(53,364)	(106,728)
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	2.00	54,288	-				106,728		106,728	2.00	54,288	-				106,728		106,728
10	2301510	Institutional and Prescribed Drug Providers			610,418,191					846,797,829	1,457,216,020			610,418,191				846,797,829	1,457,216,020	
11	2503080	Direct Billing for Administrative Hearings			(7,952)				(50,920)	(7,952)	(66,824)			(7,952)				(50,920)	(7,952)	(66,824)
12	3000100	Statewide Medicaid Managed Care Legal Support			-	1,000,000				1,000,000	2,000,000			-	1,000,000			1,000,000	2,000,000	
13	3000360	Additional Enterprise Data Warehouse Services			-									-	200,000				200,000	
14	3001780	Children 's Special Health Care			(7,358,477)				(779,943)	(50,753,303)	(58,891,723)			(7,358,477)				(779,943)	(50,753,303)	(58,891,723)
15	3004500	Medicaid Services			726,393,915		25,330,000		320,278,390	(321,743,603)	750,258,702			726,393,915		25,330,000	320,278,390	(321,743,603)	750,258,702	
16	33J0100	Outsourcing the Office of Plans and Construction			-							(41.00)	(2,581,536)	-				(1,991,518)		(1,991,518)
17	33V7110	Hospital Rate Reduction			(75,004,797)					(113,924,163)	(188,928,960)			-						
18	3300170	Eliminate Excess Budget Authority			-				(37,410,993)	(20,420,502)	(57,831,495)			-				(37,410,993)	(20,420,502)	(57,831,495)
19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181						2,370,181			2,370,181					2,370,181	
20	3401480	Changes to Federal Financial Participation Rate - Federal			-					(2,370,181)	(2,370,181)			-					(2,370,181)	(2,370,181)
21	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-			450,000			450,000			-			450,000		450,000	
22	36110C0	Modernization of MyFlorida Rx			250,000	700,000					950,000			-						
23	36301C0	Florida Medicaid Management Information System (FMMIS)			18,358,389			6,271,307	43,728,693	68,358,389			93,244,846	16,324,664			10,560,574	76,657,887	196,787,971	
24	36309C0	Internet-Based Quality Improvement and Evaluation (IQIES) Transition and Versa Revisions			-			250,000			250,000			-			250,000		250,000	
25	36312C0	Enterprise Financial Ecosystem Maintenance			-			450,000			450,000			-			900,000		900,000	
26	36313C0	Health Facility Reporting System			-			340,000			340,000			-			340,000		340,000	
27	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418	-			559,847			559,847	6.00	342,418	-			559,847		559,847	
28	4000195	Medicaid Provider Health Information Exchange Security Investment			-	500,000					500,000			-	500,000				500,000	
29	4000205	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program			-	1,000,000				1,518,892	2,518,892			-	250,000				250,000	
30	4000300	Outsourcing the Office of Plans and Construction			-									-			4,505,762		4,505,762	
31	4001300	Statewide Medicaid Managed Care Actuary Participation			-			150,000		150,000	300,000			-		150,000		150,000	300,000	
32	4002030	Shands Teaching Hospital			-	5,000,000					5,000,000			-	500,000				500,000	
33	4100028	Leesburg Hospital Indigent Care			-	750,000					750,000			-	250,000				250,000	
33a	4100067	Stand-Alone Specialty Children's Hospitals			-									33,745,000				51,255,000	85,000,000	
33b	4100270	Donor Human Milk Medicaid Pilot Project			-									1,509,530				2,292,813	3,802,343	
33c	4100550	Florida Healthy Kids Corporation Administration			-									-	1,642,126		248,792	4,508,160	6,399,078	
34	4100420	Medical School Faculty Physician Supplemental Payments			-			1,279,346	1,943,188	3,222,534			-			1,279,346	1,943,188	3,222,534		
35	4100440	Public Hospital Physician Supplemental Payments			-			(385,021)	(584,805)	(969,826)			-			(385,021)	(584,805)	(969,826)		
36	4101020	Medicaid Organ Transplant Provider Rate Increase			2,528,248					3,839,332	6,367,580			2,528,248				3,839,332	6,367,580	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350	-			77,440		77,440	154,880	2.00	87,350	-			77,440	77,440	154,880	
38	4101651	Nursing Home Reimbursement Rate Adjustment			65,599,299					99,638,230	165,237,529			120,670,634				183,285,621	303,956,255	
39	4101710	Graduate Medical Education Program			-			2,537,029	3,853,472	6,390,501			-			2,537,029	3,853,472	6,390,501		
40	4101770	Hospital Outlier Payments			19,933,332					30,276,572	50,209,904			-						
41	4101795	Graduate Medical Education - Citrus Health Network			-			533,745		810,702	1,344,447			-		533,745	810,702	1,344,447		
42	4102100	Medicaid Provider Rate Increase			108,629,661					164,996,689	273,626,350			108,629,661			164,996,689	273,626,350		
43	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,000,000					1,518,892	2,518,892			1,000,000			1,518,892	2,518,892		
44	4105400	Establish Budget Authority for Medicaid Services			-			99,720,282	151,464,304	251,184,586			-			162,171,145	246,320,405	408,491,550		
45	4105450	Program of All-Inclusive Care for the Elderly (PACE)			13,310,351					20,216,981	33,527,332			29,157,716			73,445,129	102,602,845		
46	4106100	Certified Public Expenditure for Emergency Medical Services Care			-			17,637,806	26,789,917	44,427,723			-			17,637,806	26,789,917	44,427,723		
47	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			11,756,545					17,856,918	29,613,463			11,756,545				17,856,918	29,613,463	

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48	4107190	Cancer Center Medicaid Prospective Payment Exemption							62,046,711	94,242,235	156,288,946						62,046,711	94,242,235	156,288,946	48
49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	10,057,782,998	8,954,492	360,140,000	5,250,711,273	22,292,234,204	37,969,822,967	1,498.50	72,988,345	10,293,664,150	20,671,282	360,140,000	5,320,664,439	22,697,079,710	38,692,219,581	49	
50																				50
51		PERSONS WITH DISABILITIES																		51
52	1100001	Startup (OPERATING)	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	52	
53	17C08C0	Data Processing Services Category - Deduct											(64,904)			(221,842)	(39,333)	(326,079)	53	
54	17C09C0	Data Processing Services Category - Add											64,904			221,842	39,333	326,079	54	
55	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			875,715				1,330,115	2,205,830			875,715				1,330,115	2,205,830	55	
56	1700040	Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)				(114,915)	(188,943)	(2.00)	(92,542)	(74,028)			(114,915)	(188,943)		56	
57	2402430	Replacement of Motor Vehicles - Civil						123,046	191,006	314,052						123,046	191,006	314,052	57	
58	2503080	Direct Billing for Administrative Hearings			6,104				169	6,273			6,104			169	6,273		58	
59	3000270	Questionnaire for Situational Information Assessor Positions			798,497	51,128			849,626	1,699,251			798,497	51,128			849,626	1,699,251	59	
60	3000290	Contracted Services for Developmental Disabilities Centers Nurses			591,574				918,314	1,509,888			591,574			918,314	1,509,888		60	
61	3000620	Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	(876,420)				(802,683)	(1,679,103)	(21.00)	(1,216,599)	(876,420)			(802,683)	(1,679,103)		61	
62	3000630	Position Transfers to Support Agency Initiatives - Add	21.00	1,216,599	876,420				876,421	1,752,841	21.00	1,216,599	876,420			876,421	1,752,841		62	
63	3401470	Changes to Federal Financial Participation Rate - State			35,042,348					35,042,348			35,042,348				35,042,348		63	
64	3401480	Changes to Federal Financial Participation Rate - Federal							(35,042,348)	(35,042,348)						(35,042,348)	(35,042,348)		64	
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				294,500			180,500	475,000			294,500			180,500	475,000		65	
66	36204C0	Iconnect System				428,199			1,044,994	1,473,193			428,199			1,044,994	1,473,193		66	
67	36215C0	Contracted Services for Incident Management System				125,000			125,000	250,000			125,000			125,000	250,000		67	
68	36306C0	Replacement of Video Surveillance System				231,895				231,895			231,895			231,895	231,895		68	
69	36307C0	Replacement of Fence Alert System				103,265				103,265			103,265			103,265	103,265		69	
70	36320C0	Contracted Cloud Services				164,461			100,799	265,260									70	
71	4000050	Employment and Internships - Individual and Family Supports			3,000,000					3,000,000			1,000,000				1,000,000		71	
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project				149,402				149,402									72	
73	4000380	Architectural and Engineering Site Design Forensic				1,547,500				1,547,500							2,297,500		73	
74	4000740	Waiver Rates for Behavioral Services											11,298,560				17,161,289	28,459,849	74	
75	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			46,666,667				70,881,613	117,548,280			10,000,000				15,188,917	25,188,917	75	
76	4001255	Easterseals Better Together				5,000,000				5,000,000			500,000				500,000		76	
77	4001290	Mactown 's Life Skills Services - Adult Day Training				500,000				500,000			500,000				500,000		77	
78	4001320	Family Initiative - Thrive Academy				130,000				130,000			130,000				130,000		78	
79	4003200	Our Pride Academy Child Care Training Program																	79	
80	4003210/ 4003200	Our Pride Academy, Inc.				1,200,000				1,200,000			250,000				250,000		80	
81	4003306	Operation Grow - Seminole County Work Opportunity Program				348,618				348,618			348,618				348,618		81	
82	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children				350,000				350,000			350,000				350,000		82	
83	4003316	Arc Jacksonville											250,000				250,000		83	
84	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center				850,000				850,000			425,000				425,000		84	
85	4003320	DNA Comprehensive Therapy Services				1,867,000				1,867,000			500,000				500,000		85	
86	4003321	Club Challenge											200,000				200,000		86	
87	4003322/ 4003331	Monroe Association for Remarkable Citizens				150,000				150,000			100,000				100,000		87	
88	4003323	Association for Development of the Exceptional				100,000				100,000			200,000				200,000		88	
89	4003324	Devereux Advanced Behavioral Health Florida				500,000				500,000			500,000				500,000		89	
90	4003328	Association for the Development of the Exceptional, Inc. - Culinary Training & Senior Serv for Persons with Developmental Disabilities				300,000				300,000									90	
91	4003329	Ability Tree Florida Recreation, Education, Support and Training Center				250,040				250,040									91	
92	4003331	Marc Adults with Disabilities																	92	
93	4003332	Santiago and Friends North Brevard				300,000				300,000									93	
94	4003333	Chabad of Kendall Community Connection Program				721,000				721,000									94	
95	4003340	Quantum Leap Farm				100,000				100,000			100,000				100,000		95	
96	4003370	The Arc Nature Coast Services for Critical Needs and Aging				220,000				220,000							220,000		96	

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97	4003373	Love Serving Autism Interact				-	299,519												97	
98	4005060 4000510	Service Provider Rate Increase to Address Florida Minimum Wage Increase																	98	
99	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct																	99	
100	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add																	100	
101	990G000	Grants and Aids - Fixed Capital Outlay																	101	
102	080754	APD/FCO Needs/Cen Mgd Facs																	102	
103	140211	The Arc Tampa Bay, Inc., Culinary Institute Project																	103	
104	140211	Ascension Sacred Heart - Autism Playground																	104	
105	140211	Barc Housing Developmentally Disabled Safety and Security																	105	
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion																	106	
107	140211	Falcon Friends Farm																	107	
108	140211	LARC Commercial Culinary Training																	108	
109	140211	Thrive Academy Project Planning																	109	
110	140211	Ascension Sacred Heart Autism Playground																	110	
111	140211	Promise Inc., Thrift Shoppe																	111	
112	140211	Special Hearts Farm - Adult Day Training Facility																	112	
113	140211	PEAR Project - Center for the Handicapped																	113	
114	140211	ARC Broward - Culinary Emergency Food Safety and Security																	114	
115	140211	Miami Learning Experience School Adult Program																	115	
116	140211	Louise Graham Regeneration Center - Adult Day Program																	116	
117	990M000	Maintenance and Repair																	117	
118	080754	APD/FCO Needs/Cen Mgd Facs																	118	
119	Total	PERSONS WITH DISABILITIES	2,698.50	109,535,797	881,115,995	31,976,143	-	3,722,680	1,244,710,395	2,161,525,213	2,698.50	109,535,797	853,747,888	50,779,553	-	3,722,680	1,206,078,189	2,114,328,310	119	
120																			120	
121		CHILDREN & FAMILIES																	121	
122	1100001	Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662				44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	122
123	160M100	Realignment of Lease Or Lease Purchase Equipment - Add																	123	
124	160M110	Realignment of Lease Or Lease Purchase Equipment - Deduct																	124	
125	160S220	Adjust Fund Source Indicators - Add																	125	
126	160S230	Adjust Fund Source Indicators - Deduct																	126	
127	1600520	Child Welfare Best Practices Adjustment - Add	71.00	3,002,186	27,015,301														127	
128	1600530	Child Welfare Best Practices Adjustment - Deduct	(71.00)	(3,002,186)	(27,015,301)														128	
128a	1602330	Additional Authority for the Refugee Cash Assistance Program																	128a	
129	17C08C0	Data Processing Services Category - Deduct																	129	
130	17C09C0	Data Processing Services Category - Add																	130	
131	2002100	Realignment of Budget to Anticipated Expenditures - Add																	131	
132	2002150	Realignment of Budget to Anticipated Expenditures - Deduct																	132	
133	2002310	Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535														133	
134	2002320	Transfer Positions and Budget to Appropriate Program Component - Deduct	(36.00)	(1,936,325)	(9,172,535)														134	
135	24010C0	Information Technology Infrastructure Replacement																	135	
136	2503080	Direct Billing for Administrative Hearings																	136	
137	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment																	137	
137a	3000800	Additional Authority for the Refugee Local Services																	137a	
138	3400860	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add																	138	
139	3400870	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Deduct																	139	
140	3401470	Changes to Federal Financial Participation Rate - State																	140	
141	3401480	Changes to Federal Financial Participation Rate - Federal																	141	
142	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness																	142	
143	36123C0	Child Welfare Software and Enterprise Architecture Modernization																	143	

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144	36301C0	Grants to Enhance Adult Protective Services Information Technology (AMERICAN RESCUE PLAN)			-				1,500,000	1,500,000						1,500,000	1,500,000	144
145	36316C0	Florida System Modernization			-	694,000			15,806,000	16,500,000			-	694,000		15,806,000	16,500,000	145
146	36338C0	Children 's Legal Services (CLS) Legal Case Management System			555,667	2,469,116			1,151,167	4,175,950			555,667	2,469,116		1,151,167	4,175,950	146
147	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			1,956,349				1,007,013	2,963,362			1,956,349			1,007,013	2,963,362	147
148	4000020	Medical Care Costs In the State-Operated Mental Health Treatment Facilities			1,400,000					1,400,000			1,400,000			1,400,000	1,400,000	148
149	4000130	State Mental Health Treatment Facilities Food Products Increase			163,260					163,260			163,260			163,260	163,260	149
150	4000210	Foster Parent Cost of Living Adjustment Growth Rate			2,119,805				1,187,317	3,307,122			2,119,805			1,187,317	3,307,122	150
151	4000330	Level I Foster Care Board Payments			5,365,750				3,295,573	8,661,323			5,365,750			3,295,573	8,661,323	151
152	4000510	Florida Assertive Community Treatment (FACT) Team Medicaid Reimbursement Model Adjustment			7,000,000					7,000,000			7,000,000			7,000,000	7,000,000	152
153	4000715	Child Care Subsidies for Foster Families and Relative Caregivers			19,206,037				5,674,763	24,880,800			19,206,037			5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems			-	1,120,226				1,120,226			-	1,120,226		1,120,226	1,120,226	154
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers			13,425,582				5,729,262	19,154,844			13,425,582			5,729,262	19,154,844	155
156	4000815	Funding for Child Welfare Best Practices			7,852,782					7,852,782			7,852,782			7,852,782	7,852,782	156
157	4000816	Increase Children 's Initiatives			4,200,000					4,200,000			2,562,000			2,562,000	2,562,000	157
158	4000817	Enhancements to the Postsecondary Education Services Program			16,918,128					16,918,128			10,546,569			10,546,569	10,546,569	158
159	4000818	Grants to Encourage Fatherhood and Parental Support			23,300,000					23,300,000			14,213,000			14,213,000	14,213,000	159
160	4000823	Expand Services to Sexually Exploited Youth - Devereux			-	587,706				587,706			-			-	-	160
161	4000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			4,285,000					4,285,000			2,613,850			2,613,850	2,613,850	161
162	4000829	Expand Mental Health and Substance Abuse Services - Circles of Care			-	750,000				750,000			-	750,000		750,000	750,000	162
163	4001A40	Stabilizing Children 's Legal Services Workforce			-					-			-			-	-	163
164	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies			95,625,000				31,875,000	127,500,000			20,000,000			20,000,000	20,000,000	164
165	4001160	Grants to Enhance Adult Protective Services (AMERICAN RESCUE PLAN)			-				4,821,959	4,821,959			-			4,821,959	4,821,959	165
166	4001330	Early Childhood Court	1.00	95,522	2,128,000					2,128,000			2,128,000			2,128,000	2,128,000	166
167	4001350	Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American Rescue Plan Funding			-				109,785,081	109,785,081			-			109,785,081	109,785,081	167
168	4001360	State Opioid Response Grant Budget Authority Request			-				24,602,477	24,602,477			-			24,602,477	24,602,477	168
169	4002140	Sheriffs Child Protective Investigations			1,000,000					1,000,000			1,000,000			1,000,000	1,000,000	169
170	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			5,143,770					5,143,770			5,143,770			5,143,770	5,143,770	170
171	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			3,840,805					3,840,805			3,840,805			3,840,805	3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			4,926,240				5,222,294	10,148,534			4,926,240			5,222,294	10,148,534	172
173	4006030	Expand Behavioral Health Services Based on Triannual Needs Assessment			150,000,000					150,000,000			30,910,089			30,910,089	30,910,089	173
174	4006860	Mental Health Forensic Beds			5,026,401	15,000,000				20,026,401			5,026,401	15,000,000		20,026,401	20,026,401	174
175	4008270	Preschool Development Birth Through Five Grant Award			-				1,363,860	1,363,860			-			1,363,860	1,363,860	175
176	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				225,885	225,885			-			225,885	225,885	176
177	4008310	Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)			-				1,612,940	1,612,940			-			1,612,940	1,612,940	177
178	4008780	Access Call Center Processing Services			-			2,108,253	20,182,808	22,291,061			-		2,108,253	20,182,808	22,291,061	178
179	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851			-	11,267,851		11,267,851	11,267,851	179
180	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			-	135,987			543,949	679,936			-	135,987		543,949	679,936	180
181	4009990	Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)			-				1,865,932	1,865,932			-			1,865,932	1,865,932	181
182	4100426/ 4402055	Starting Point Behavioral Health Care Project Talks			-	550,000				550,000			-	550,000		550,000	550,000	182
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000			-			-	-	183
184	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	587,706				587,706			-	587,706		587,706	587,706	184
185	4402021	Exchange Club Parent Aide - Duval			-					-			-	400,000		400,000	400,000	185

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235	4402164	Miami Beach Community Health Center - Reinforce Resilience			-	400,000											400,000							235
236	4402174	Foster Care Mentor Services - West Central Florida			-	250,000											250,000							236
237	4402178	First Step of Sarasota Intake Center			-	500,000											500,000							237
238	4402180	Tampa Bay Thrives Behavioral Support Line			-	300,000											300,000							238
239	4402182	Connect Familias - Mental Health Screenings for At-Risk Youth			-	150,000											150,000							239
240	4402188	Children 's Home Society of Florida - Partners 4 Safe Families			-																			240
241	4402190	Florida Coalition for Children - Parent Leadership Council			-												200,000							241
242	4402194	Lady Storm Foundation - Mental Health Services			-												200,000							242
243	4402196	Florida Recovery Schools of Tampa Bay			-												100,000							243
244	4402198	Amigos Together for Kids			-	500,000											500,000							244
245	4402200	North American Family Institute Functional Family Therapy			-																			245
246	4402202	Life Management Center of Northwest Florida			-	700,000											700,000							246
247	4402206	Miami-Dade/Monroe Crisis Helpline			-	150,000											150,000							247
248	4402208	Valerie 's House Child Grief Services			-	100,000											100,000							248
249	4402210	Embrace Families Supportive Housing			-	245,000											245,000							249
250	4402212	Molding Minds Outreach Program			-												100,000							250
251	4402214	Florida Sheriffs Youth Ranch Training Services			-	500,000											500,000							251
251A	4402224	Broward Health Medication Assisted Treatment Response Program (iMATTER)			-	1,000,000											1,000,000							251A
252	4402231	Life Managment Center - Forensic Multidisciplinary Team			-	700,000											700,000							252
253	4402237	Real Stories - Substance Abuse Services			-	500,000											500,000							253
254	4402239	Jewish Community Services - Mental Health Counseling			-																			254
255	4402241	Miami Powerhouse			-	635,000											635,000							255
256	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program			-	2,500,000											2,500,000							256
257	4600109	Peace River Center Sheriff 's Outreach Program			-	850,000											850,000							257
258	4600110	Casa Valentina - Foster Care to Independent Living			-	175,000											175,000							258
259	4600123	Alpert Jewish Family Services - Mental Health First Aid Coalition			-	200,000											200,000							259
260	4600127	Clara White Mission - Homelessness Services			-	200,000											200,000							260
261	4600131	One More Child - Child Welfare Services			-	380,000											380,000							261
262	4600134	Florida Alliance for Healthy Communities			-	975,000											975,000							262
263	4600145	Family First - All Pro Dad Adoption Promotion Services			-	750,000											750,000							263
264	4600147	Flagler Health - Behavioral Health Services			-	3,000,000											3,000,000							264
265	4600151	Aspire Health Partners - Behavioral Health Services			-	750,000											750,000							265
266	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	750,000											750,000							266
267	4600157	Seminole County Sheriff - Substance Abuse Recovery Center			-	400,000											400,000							267
268	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project			-	250,000											250,000							268
269	4600191	Project Opioid, Inc. - Florida Opioid Crisis Pilot Project			-	750,000											750,000							269
270	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-	1,500,000											1,500,000							270
271	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services			-												250,000							271
272	4600241	All Star Children 's Foundation - Campus for Hope and Healing			-												250,000							272
273	4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College			-	1,000,000											1,000,000							273
274	4600265	One More Child - Anti Trafficking Program			-	500,000											500,000							274
275	4600272	Mental Health Association - Walk In and Counseling Center - Indian River			-	300,000											300,000							275
276	4600278	Faulk Center Behind the Mask Mental Health Services			-	100,000											100,000							276
277	4600281	Voices for Children - Normalcy Needs Program - Broward			-												100,000							277
278	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-	250,000											250,000							278
279	4600316	Gateway Community Services- Project Saves Lives			-	741,030											741,030							279
280	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-	1,000,000											1,000,000							280
281	4600355	Housing First for Persons with Mental Illness			-	562,000											562,000							281
282	4600365	Miami Bridge - Host Homes for Youth			-	250,000											250,000							282
283	4600385	University of Florida Health Center for Psychiatry			-	500,000											500,000							283

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284	4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses				250,000						250,000					250,000	284	
285	4600433	Grace Landing Child Welfare Wrap-Around Services										400,000					400,000	285	
286	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support				750,000						750,000					750,000	286	
287	4600442	Community Rehabilitation Center Project Alive										200,000					200,000	287	
288	4600450	Transition House Homeless Veteran 's Program										350,000					350,000	288	
289	4600455	Hope Mission Center - Miami-Dade				100,000						100,000					100,000	289	
290	4600495	Safe Children Coalition				524,552						524,552					524,552	290	
291	4600535 4600540	Baycare Behavioral Health - Veterans				485,000						485,000					485,000	291	
292	4600542	Broward Health Medication Assisted Treatment Response				999,238						999,238					999,238	292	
293	4600555	Department of Children and Families Pharmaceutical Program				796,706						796,706					796,706	293	
294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor				1,500,000						1,500,000					1,500,000	294	
295	4600585	High Risk Foster Care Youth Advocate Program										250,000					250,000	295	
296	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties				100,000						100,000					100,000	296	
297	4600620	Osceola Mental Health - Park Place Behavioral Health										100,000					100,000	297	
298	4600640	Here 's Help - Specialized Opioid Treatment and Residential Substance Abuse Training Program				250,000						250,000					250,000	298	
299	4600670	4Kids Foster Parent Recruitment Project				750,000						750,000					750,000	299	
300	4600710	Lifestream Crisis Stabilization Unit				1,100,000						1,100,000					1,100,000	300	
301	4600826	Ladies Learning to Lead				350,000						350,000					350,000	301	
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program				300,500						300,500					300,500	302	
303	990G000	Grants and Aids - Fixed Capital Outlay																	303
304	140336	G/A - Residential Treatment				1,500,000						1,500,000					1,500,000	304	
305	140337	G/A - Putnam Cnty Re-Entry				1,000,000						1,000,000					1,000,000	305	
306	140342	G/A - Restored to Dream				1,000,000						1,000,000					1,000,000	306	
307	140401	G/A - Miami Powerhouse				500,000						500,000					500,000	307	
308	140402	G/A - Peer Support Space				15,000						15,000					15,000	308	
309	140454	G/A-Zebra Youth Housing										250,000					250,000	309	
310	140734	G/A-Pasco Homeless Shelter										2,000,000					2,000,000	310	
311	140880	Palm Beach Homeless Center				250,000						250,000					250,000	311	
312	144010	The Grove Residential Fac										450,000					450,000	312	
313	146063	Lakeland Behavioral Center				500,000						500,000					1,500,000	313	
314	146090	Project Lift Renovations				450,000						450,000					225,000	314	
315	146105	Childrens Villages Imprvmt										250,000					250,000	315	
316	146110	Casa Valentina Fac Improv				150,000						150,000					150,000	316	
317	146115	Citrus Health Fac Improve				1,000,000						1,000,000					2,500,000	317	
318	146120	Cove Behv Hlth Renovations				105,000						105,000					105,000	318	
319	146130	Child Guidance Ctr Improv										300,000					300,000	319	
320	146135	Miami-Dade Project Silver				1,250,000						250,000					250,000	320	
321	146150	House of Hope Campus										1,125,000					1,125,000	321	
322	146155	Phoenix Facility Expansion				914,000						914,000					914,000	322	
323	146160	Sheriff Youth Ranch Center				500,000						500,000					165,000	323	
324	146170	Hanley Recovery Center										1,500,000					1,500,000	324	
325	146175	Pasco Kids First Reno										120,000					120,000	325	
326	146190	Sarasota Behvr Health Fac										500,000					500,000	326	
327	146195	Banyan Centr Receiving Fac				1,000,000						1,500,000					1,500,000	327	
328	146200	Alachua Ctr Receiving Fac										496,850					496,850	328	
329	146205	Pemhs Csu/Diversion Ctr										5,000,000					5,000,000	329	
330	146215	Peace River Campus Renov										2,400,000					2,400,000	330	
331	146220	Community Forensic Trtmt				4,730,100						4,730,100					4,730,100	331	
332	146225	Life Mgt Residential Trtmt										1,500,000					1,500,000	332	
333	146250	Casa Valentina Renovations				150,000						150,000					150,000	333	
334	146420	Waypoint Technical College				500,000						500,000					500,000	334	
335	990M000	Maintenance and Repair																	335
336	080751	HRS/Cap Needs/Cen Mgd Facs				19,320,302						19,320,302					40,000,000	42,100,000	336
337	Total	CHILDREN & FAMILIES	12,231.75	541,218,494	2,360,530,499	140,831,031	-	50,464,194	1,582,597,103	4,133,422,827	12,231.75	541,218,494	2,146,047,879	142,713,839	-	52,564,194	1,547,029,909	3,888,355,821	337
338																			338
339		ELDER AFFAIRS																	339
340	1100001	Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	340
341	17C08C0	Data Processing Services Category - Deduct										(20,694)					(369,760)	(390,454)	341
342	17C09C0	Data Processing Services Category - Add										20,694					369,760	390,454	342

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343	1700420	Transfer Program of All-Inclusive Care for the Elderly from Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,381,374)	343
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct							(127,627)	(127,627)							(127,627)	(127,627)	344
345	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add							127,627	127,627						127,627	127,627	345	
346	20011C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct							(740,296)	(740,296)							(740,296)	(740,296)	346
347	20012C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add							740,296	740,296						740,296	740,296	347	
348	3000A10	Convert Other Personal Services Staff to Full-Time Equivalent Positions	2.00	83,200				419		419	2.00	83,200			419		419	348	
349	3202020	Eliminate Double Budget Authority							(62,520,839)	(62,520,839)						(62,520,839)	(62,520,839)	349	
350	36207C0	Enterprise Client Information and Registration Tracking System (ECIRTS) Project				848,366			700,971	1,549,337			848,366			700,971	1,549,337	350	
351	36210C0	Cybersecurity - Cloud-First - Enterprise Bandwidth Increase			233,000	10,000				243,000			233,000	10,000			243,000	351	
352	36215C0	Incremental Hardware Refresh			207,000	20,000				227,000			207,000	20,000			227,000	352	
353	36220C0	Network Infrastructure Upgrade and Managed Services				517,600				517,600							517,600	353	
354	36225C0	Statewide Unified Communications - Voice Over Internet Protocol Upgrade			389,000	36,000				425,000			389,000	36,000			425,000	354	
355	36320C0	Office of Public and Professional Guardians Client Management and Monitoring			84,700	420,250				504,950			84,700	420,250			504,950	355	
356	4100010	Seniors Are Not Alone - Miami-Dade County				250,000				250,000				250,000			250,000	356	
357	4100030	Aging Resource Centers			987,250					987,250			987,250				987,250	357	
358	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			14,000,000					14,000,000			9,000,000				9,000,000	358	
359	4100130	2nd Mile Ministries - As We Gather (AWG) Program				100,000				100,000				100,000			100,000	359	
360	4100140	City of Margate - Northwest Focal Point Senior Center				275,000				275,000				275,000			275,000	360	
361	4100150	City of Miramar - South Central / South East Focal Point Senior Center				300,000				300,000				300,000			300,000	361	
362	4100160	Town of Cutler Bay - Active Adults Services				100,000				100,000				100,000			100,000	362	
363	4100190	Alzheimer's Memory Mobile				319,000				319,000								363	
364	4100200	Serve Additional Clients in the Community Care for the Elderly (CCE) Program			11,000,000					11,000,000			6,000,000				6,000,000	364	
365	4100214	North Miami Foundation for Senior Citizens Services, Inc.												200,000			200,000	365	
366	4100271	Alzheimer's Community Care, Inc.				750,000				750,000				750,000			750,000	366	
367	4100274	City of Hialeah Gardens - Hot Meals				500,000				500,000				200,000			200,000	367	
368	4100275	City of Hialeah - Meals Program				2,000,000				2,000,000								368	
369	4100280	City of Opa-Locka Senior Programming				250,000				250,000				250,000			250,000	369	
370	4100283	Jewish Community Services of South Florida				400,000				400,000								370	
371	4100300	North East Florida Senior Home Delivered Meals Program												500,000			500,000	371	
372	4100318	Self Reliance, Inc. - Home Modification for Elders Program				600,000				600,000				250,000			250,000	372	
373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach				103,181				103,181								373	
374	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program				149,537				149,537				149,537			149,537	374	
375	4100324	City of Miami Springs Senior Center				750,000				750,000								375	
376	4100325	City of West Park - Senior Programming				100,000				100,000				200,000			200,000	376	
377	4100327	Deerfield Beach Day Care Center				286,705				286,705				286,705			286,705	377	
378	4100329	Lauderdale Lakes Alzheimer's Care Center				250,000				250,000				250,000			250,000	378	
379	4100331	Naples Senior Center Dementia Respite Support Program				75,000				75,000				75,000			75,000	379	
380	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services				250,000				250,000				250,000			250,000	380	
381	4100400	City of Homestead - Senior Citizen Programming				175,000				175,000				175,000			175,000	381	
382	4100420	Stirrup Congregate Meal Site - Meals for the Elderly Program												200,000			200,000	382	
383	4300115	Little Havana Activity Center Homemaking and Companion Services for the Elderly				1,000,000				1,000,000								383	
384	4900090	Department of Elder Affairs Executive Leadership									1.00	115,000	158,643	4,537			163,180	384	

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385	990G000	Grants and Aids - Fixed Capital Outlay																	385
386	140080	Baker County Senior Life Enrichment Center Replacement Facility				1,300,000						1,300,000							386
387	140080	City of Hialeah Gardens - Senior Center Improvements & Renovations				1,000,000						1,000,000							387
388	140080	Funding for Clay County Senior Services of Aging True				225,000						225,000							388
389	140080	Neighborly Care Network - Facility Build-Out				2,000,000						2,000,000							389
390	140080	Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I				3,900,000						3,900,000							390
391	140080	Naples Senior Center Construction of New Building										1,400,000						1,400,000	391
392	140080	Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations										1,000,000						1,000,000	392
393	Total	ELDER AFFAIRS	407.00	18,405,087	188,818,543	19,256,147	-	595,861	141,338,951	350,009,502	408.00	18,520,087	178,977,186	9,488,503	-	595,861	141,338,951	330,400,501	
394																			394
395		HEALTH																	395
396	1100001	Startup (OPERATING)	12,681.01	574,229,012	513,048,111			74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111		74,345,338	1,032,796,313	1,514,696,914	3,134,886,676
397	17C08C0	Data Processing Services Category - Deduct												(786,736)			(1,628,879)	(3,132,994)	(5,548,609)
398	17C09C0	Data Processing Services Category - Add												786,736			1,628,879	3,132,994	5,548,609
399	2401530	Motor Vehicles - Department of Health							281,370		281,370						281,370		281,370
400	2401540	Additional Motor Vehicles - Department of Health								11,365,149	11,365,149						11,365,149		11,365,149
401	2401550	Motor Vehicle Replacement - Department of Health							177,430		177,430						177,430		177,430
402	2503080	Direct Billing for Administrative Hearings							95,245	11,388	106,633						95,245	11,388	106,633
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049					1,181,980		1,181,980	19.00	591,049				1,181,980		1,181,980
404	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530					3,246,456		3,246,456	85.00	3,755,810				12,975,027		12,975,027
405	3001080	Workload - Division of Disability Determination - Add	107.00	3,707,613					4,499,109		4,499,109	107.00	3,707,613				4,499,109		4,499,109
406	33V5130	Lawton Chiles Endowment Funding Biomedical Research Trust Fund - Hb 5011							(2,150,000)		(2,150,000)						(2,150,000)		(2,150,000)
407	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness							937,500		937,500						937,500		937,500
408	36207C0	Information Technology - Cloud Computing Services								1,902,975	1,902,975						1,902,975		1,902,975
409	36208C0	Information Technology - Accounting and Budgeting System								1,521,519	1,521,519						1,521,519		1,521,519
410	36209C0	Information Technology - Increase Licensing Costs								1,055,360	1,055,360						1,055,360		1,055,360
411	36317C0	Office of Medical Marijuana Use Information Technology Systems							4,442,239		4,442,239						4,442,239		4,442,239
412	36328C0	Children 's Medical Services - Early Steps Administrative System								3,833,666	3,833,666						3,833,666		3,833,666
413	36330C0	Medical Quality Assurance - Artificial Intelligence Customer Service Solution							1,698,800		1,698,800						1,698,800		1,698,800
414	4000580	Heiken Children 's Vision Program				250,000					250,000						250,000		250,000
415	4100090	Additional Funding for Child Protection Teams												1,000,000					1,000,000
416	4100140	Nurse-Family Partnership Program				500,000					500,000						250,000		250,000
417	4100155	Young Men 's Christian Association (YMCA) - Safety Around Water Initiative				2,000,000					2,000,000								
418	4100180	Suncoast Community Health Centers				450,000					450,000						450,000		450,000
419	4100190	Auditory-Oral Services for Children with Hearing Loss				1,500,000					1,500,000						875,000		875,000
420	4100196	Baycare Behavioral Health Remote Patient Monitoring Program				300,000					300,000						300,000		300,000
421	4100207	City of Gainesville Community Resource Paramedic Program Funding				130,000					130,000						130,000		130,000
422	4100445	University of South Florida - Florida Center for Nursing																	
423	4100500	Runway to Hope Pediatric Cancer Services															100,000		100,000
424	4100520	Education Is the Bridge to Health Literacy															250,000		250,000
425	4100530	Gulf Breeze Hospital - Storm Hardening Project															289,138		289,138
426	4100550	Pediatric Vision Center - University of South Florida Eye Institute and Lions Eye Institute for Transplant and Research				700,000					700,000						250,000		250,000
427	4100560	Maternal Health Outcomes				5,400,000					5,400,000						250,000		250,000
428	4100570	AdventHealth Orlando - Advanced Genomics for Critically Ill Newborns				250,000					250,000						250,000		250,000
429	4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies at Home															75,000		75,000
430	4100590	University of Florida Forensic Interview Center				250,000					250,000						250,000		250,000
431	4100650	Florida Lions Eye Clinic, Inc. - Free Eye Care for Florida Residents				86,000					86,000						86,000		86,000
432	4100660	Nch Healthcare System - Simulation Center															2,000,000		2,000,000
433	4100670	Promise Fund of Florida - Women 's Health Equity				450,000					450,000						200,000		200,000

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

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481	7800160	Agape Community Health Center - Duval County				-	250,000										250,000	481
482	7800180	Agape Community Health Center - Community Paramedic Chronic Care Program				-												482
483	990G000	Grants and Aids - Fixed Capital Outlay				-												483
484	140998	Community Health Centers of Pinellas - Milton Park Health Center Building Renovation				-	500,000											484
485	140998	Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction					750,000										1,500,000	485
486	140998	Treasure Coast Hospice Negative Pressure Rooms					290,000											486
487	140998	Doctor's Memorial Hospital (Bonifay) Rural Critical Health Care Clinic					1,000,000										500,000	487
488	140998	Gulf Breeze Hospital - Storm Hardening Project					4,000,000										3,710,862	488
489	140998	Hernando County - Access to Integrated Care															250,000	489
490	140998	Leon Haley, Jr., MD Trauma Center					4,000,000										12,000,000	490
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic					375,000										375,000	491
492	140998	Polk County - Frank B. Smith Emergency Generator Replacement					140,000										140,000	492
493	140998	Tampa General Hospital - Global Emerging Diseases Institute					3,500,000										10,000,000	493
494	140998	Town of Golden Beach Wellness Center					200,000										200,000	494
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2					450,000										450,000	495
495a	84093	Special Purpose - Cnst/Ren/Equip-Chu					19,600,000										19,600,000	495a
496	Total	HEALTH	12,832.01	579,612,786	573,442,556	69,765,386	77,686,077	1,048,040,663	1,542,001,297	3,310,935,979	12,895.01	582,442,066	588,738,756	49,793,276	77,686,077	1,057,769,234	1,542,001,297	3,315,988,640
497																		497
498		VETERANS' AFFAIRS																498
499	1100001	Startup (OPERATING)	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684
500	17C08C0	Data Processing Services Category - Deduct				-												(29,888)
501	17C09C0	Data Processing Services Category - Add				-												29,888
502	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes				-	1,192,797											1,192,797
503	2503080	Direct Billing for Administrative Hearings				2,675												2,675
504	3400360	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Add				-	41,248,102											41,248,102
505	3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Deduct				-												(41,248,102)
506	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System																487,952
507	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment					304,832											304,832
508	36245C0	Information Technology Base Budget Increase					125,000											125,000
509	36340C0	Operations Maintenance Management System Software Platform					26,400											130,350
510	4000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc. - Increase Operating Budget					55,894											55,894
511	4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program					-											2,000,000
512	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County																7.00
513	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County																10.00
514	4200A60	Salary and Recruitment Incentives																251,164
515	4200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund																245,442
516	4200150	Increase Base Budget Authority for Contracted Services for Homes Program					6,925,034											18,084
517	4600100	Sof Missions Suicide Prevention					-											300,365
518	4600110	Quantum Leap Farm Equine Assisted Therapy for Veterans					500,000											111,658
519	4600150	K9S for Warriors					750,000											412,023
520	4600152	K9 Partners for Patriots					175,000											300,365
521	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project					-											111,658
522	4600171	Alternative Treatment Options for Veterans					500,000											675,549
523	4600172	Veterans Helping Veterans Usa, Inc.					160,000											692,503

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS	
524	4600173	Northeast Florida Fire Watch				-	540,000							-	540,000				540,000	524
525	4600177	Northeast Women Veterans Inc.				-	250,000							-	250,000				250,000	525
526	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide				-	250,000							-	250,000				250,000	526
527	4600180	Florida Veterans Foundation				-	250,000							-	250,000				250,000	527
528	4600190	Florida Veterans Legal Helpline				-	750,000							-	500,000				500,000	528
529	4600220	Home Base Florida Veteran and Family Care				-	500,000							-	500,000				500,000	529
530	4600240	Mid Florida Community Services, Inc., Veteran Ride Program				-	150,000							-	150,000				150,000	530
531	51R0060	Salary and Recruitment Incentive				-								-						531
532	990G000	Grants and Aids - Fixed Capital Outlay				-								-						532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center				-	300,000							-						533
534	140085	K9s for Warriors Center for Operations and Training				-	2,500,000							-	1,000,000				1,000,000	534
535	140085	Victory Village Senior Living Community				-	500,000							-	500,000				500,000	535
536	990M000	Maintenance and Repair				-								-						536
537	080859	Maint/Rep/Res Fac/Veterans				-	380,552							-	380,552				380,552	537
538	Total	VETERANS' AFFAIRS	1,482.50	59,352,995	16,429,023	53,216,801	-	73,835,691	27,081,703	170,563,218	1,499.50	60,006,109	16,943,755	50,553,547	-	74,436,421	27,305,019	169,238,742	538	
539	Grand Total		31,191.26	1,383,695,040	14,078,119,614	324,000,000	437,826,077	6,427,370,362	26,829,963,653	48,096,279,706	31,231.26	1,384,710,898	14,078,119,614	324,000,000	437,826,077	6,509,752,829	27,160,833,075	48,510,531,595	539	

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED
		HEALTH CARE ADMIN																
1	1100001	Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884			334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884	334,810,000	4,776,696,207	21,292,633,643	34,927,319,734
2	160S300	Correct Funding Source Identifier - Add							106,728		106,728					106,728		106,728
3	160S310	Correct Funding Source Identifier - Deduct							(100,052)	(6,676)	(106,728)					(100,052)	(6,676)	(106,728)
4	17C08C0	Data Processing Services Category - Deduct														(1,333,312)		(1,333,312)
5	17C09C0	Data Processing Services Category - Add														1,333,312		1,333,312
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver																
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,301,943	4,492				74,939	37,381,374	2.00	83,126	37,301,943	4,492		74,939	37,381,374
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(2.00)	(54,288)					(53,364)	(53,364)	(106,728)	(2.00)	(54,288)			(53,364)	(53,364)	(106,728)
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	2.00	54,288					106,728		106,728	2.00	54,288			106,728		106,728
10	2301510	Institutional and Prescribed Drug Providers			610,418,191					846,797,829	1,457,216,020			610,418,191			846,797,829	1,457,216,020
11	2503080	Direct Billing for Administrative Hearings			(7,952)				(50,920)	(7,952)	(66,824)					(50,920)	(7,952)	(66,824)
12	3000100	Statewide Medicaid Managed Care Legal Support				1,000,000				1,000,000	2,000,000					1,000,000	1,000,000	2,000,000
13	3000360	Additional Enterprise Data Warehouse Services				200,000					200,000					200,000		200,000
14	3001780	Children's Special Health Care			(7,358,477)				(779,943)	(50,753,303)	(58,891,723)					(7,358,477)	(779,943)	(50,753,303)
15	3004500	Medicaid Services			726,393,915		25,330,000	320,278,390	(321,743,603)	750,258,702				25,330,000	320,278,390	(321,743,603)	750,258,702	
16	33J0100	Outsourcing the Office of Plans and Construction										(41.00)	(2,581,536)					
17	33V7110	Hospital Rate Reduction			(75,004,797)					(113,924,163)	(188,928,960)							
18	3300170	Eliminate Excess Budget Authority							(37,231,496)		(37,231,496)							
19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181						2,370,181						2,370,181	2,370,181
20	3401480	Changes to Federal Financial Participation Rate - Federal								(2,370,181)	(2,370,181)						(2,370,181)	(2,370,181)
21	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness						450,000			450,000					450,000		450,000
22	36110C0	Modernization of MyFlorida Rx			250,000	700,000					950,000							
23	36301C0	Florida Medicaid Management Information System (FMMIS)			17,059,014			6,271,307	43,728,693	67,059,014				93,244,846	16,324,664		10,560,574	76,657,887
24	36309C0	Internet-Based Quality Improvement and Evaluation (IQIES) Transition and Versa Revisions						250,000			250,000					250,000		250,000
25	36312C0	Enterprise Financial Ecosystem Maintenance						450,000			450,000					900,000		900,000
26	36313C0	Health Facility Reporting System						340,000			340,000					340,000		340,000
27	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418				559,847			559,847	6.00	342,418			559,847		559,847
28	4000195	Medicaid Provider Health Information Exchange Security Investment													500,000			500,000
29	4000205	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program				1,000,000					1,000,000			250,000				250,000
30	4000300	Outsourcing the Office of Plans and Construction														4,505,762		4,505,762
31	4001300	Statewide Medicaid Managed Care Actuary Participation					150,000	150,000			300,000					150,000	150,000	300,000
32	4002030	Shands Teaching Hospital				5,000,000					5,000,000			500,000				500,000
33	4100028	Leesburg Hospital Indigent Care				750,000					750,000			250,000				250,000
33a	4100067	Stand-Alone Specialty Children's Hospitals													33,745,000		51,255,000	85,000,000
33b	4100270	Donor Human Milk Medicaid Pilot Project													1,509,530		2,292,813	3,802,343
33c	4100550	Florida Healthy Kids Corporation Administration												1,642,126		248,792	4,508,160	6,399,078
34	4100420	Medical School Faculty Physician Supplemental Payments						1,279,346	1,943,188	3,222,534						1,279,346	1,943,188	3,222,534
35	4100440	Public Hospital Physician Supplemental Payments						(385,021)	(584,805)	(969,826)						(385,021)	(584,805)	(969,826)
36	4101020	Medicaid Organ Transplant Provider Rate Increase			2,528,248					3,839,332	6,367,580				2,528,248		3,839,332	6,367,580
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350				77,440	77,440	154,880		2.00	87,350			77,440	77,440	154,880
38	4101651	Nursing Home Reimbursement Rate Adjustment			65,599,299					99,638,230	165,237,529						183,285,621	303,956,255
39	4101710	Graduate Medical Education Program						2,537,029	3,853,472	6,390,501					2,537,029	3,853,472	6,390,501	
40	4101770	Hospital Outlier Payments			19,933,332					30,276,572	50,209,904							
41	4101795	Graduate Medical Education - Citrus Health Network						533,745	810,702	1,344,447					533,745	810,702	1,344,447	
42	4102100	Medicaid Provider Rate Increase			108,629,661					164,996,689	273,626,350				108,629,661	164,996,689	273,626,350	
43	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,000,000					1,518,892	2,518,892				1,000,000	1,518,892	2,518,892	
44	4105400	Establish Budget Authority for Medicaid Services						99,720,282	151,464,304	251,184,586						162,171,145	246,320,405	408,491,550
45	4105450	Program of All-Inclusive Care for the Elderly (PACE)			13,310,351					20,216,981	33,527,332					29,157,716	73,445,129	102,602,845
46	4106100	Certified Public Expenditure for Emergency Medical Services Care														17,637,806	26,789,917	44,427,723
47	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			11,756,545					17,856,918	29,613,463						17,856,918	29,613,463
48	4107190	Cancer Center Medicaid Prospective Payment Exemption						62,046,711	94,242,235	156,288,946						62,046,711	94,242,235	156,288,946
49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	10,056,483,623	8,654,492	360,140,000	5,233,252,964	22,284,345,897	37,942,876,976	1,498.50	72,988,345	10,293,664,150	20,671,282	360,140,000	5,320,664,439	22,697,079,710	38,692,219,581

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50																		50	
51		PERSONS WITH DISABILITIES																51	
52	1100001	Startup (OPERATING)	2,700.50	109,628,339	642,740,233				3,599,634	974,870,769	1,621,210,636							52	
53	17C08C0	Data Processing Services Category - Deduct													(64,904)		(221,842)	(39,333)	(326,079)
54	17C09C0	Data Processing Services Category - Add													64,904		221,842	39,333	326,079
55	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers				875,715				1,330,115	2,205,830				875,715		1,330,115	2,205,830	
56	1700040	Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)					(114,915)	(188,943)				(114,915)		(188,943)		
57	2402430	Replacement of Motor Vehicles - Civil					123,046			191,006	314,052						123,046	191,006	314,052
58	2503080	Direct Billing for Administrative Hearings				6,104				169	6,273				6,104		169	6,273	
59	3000270	Questionnaire for Situational Information Assessor Positions				798,497	51,128			849,626	1,699,251				798,497	51,128		849,626	1,699,251
60	3000290	Contracted Services for Developmental Disabilities Centers Nurses				591,574				918,314	1,509,888				591,574		918,314	1,509,888	
61	3000620	Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	(876,420)					(802,683)	(1,679,103)				(876,420)		(802,683)	(1,679,103)	
62	3000630	Position Transfers to Support Agency Initiatives - Add	21.00	1,216,599	876,420					876,421	1,752,841				876,421		876,421	1,752,841	
63	3401470	Changes to Federal Financial Participation Rate - State				35,042,348					35,042,348							35,042,348	
64	3401480	Changes to Federal Financial Participation Rate - Federal								(35,042,348)	(35,042,348)							(35,042,348)	(35,042,348)
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness					294,500			180,500	475,000						180,500	475,000	
66	36204C0	Iconnect System					428,199			1,044,994	1,473,193						1,044,994	1,473,193	
67	36215C0	Contracted Services for Incident Management System								125,000	250,000						125,000	250,000	
68	36306C0	Replacement of Video Surveillance System					231,895				231,895							231,895	
69	36307C0	Replacement of Fence Alert System					103,265				103,265							103,265	
70	36320C0	Contracted Cloud Services					164,461			100,799	265,260							265,260	
71	4000050	Employment and Internships - Individual and Family Supports				3,000,000					3,000,000				1,000,000			1,000,000	
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project					149,402				149,402							149,402	
73	4000380	Architectural and Engineering Site Design Forensic					1,547,500				1,547,500							1,547,500	
74	4000740	Waiver Rates for Behavioral Services													11,298,560			11,298,560	
75	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist				46,666,667				70,881,613	117,548,280				10,000,000			10,000,000	
76	4001255	Easterseals Better Together					5,000,000				5,000,000							5,000,000	
77	4001290	Mactown 's Life Skills Services - Adult Day Training					500,000				500,000							500,000	
78	4001320	Family Initiative - Thrive Academy																130,000	
79	4003200	Our Pride Academy Child Care Training Program																	
80	4003210/ 4003200	Our Pride Academy, Inc.					1,200,000				1,200,000							250,000	
81	4003306	Operation Grow - Seminole County Work Opportunity Program					174,309				174,309							348,618	
82	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children					350,000				350,000							350,000	
83	4003316	Arc Jacksonville																250,000	
84	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center					850,000				850,000							425,000	
85	4003320	DNA Comprehensive Therapy Services					1,867,000				1,867,000							500,000	
86	4003321	Club Challenge																200,000	
87	4003322/ 4003331	Monroe Association for Remarkable Citizens					150,000				150,000							100,000	
88	4003323	Association for Development of the Exceptional					100,000				100,000							200,000	
89	4003324	Devereux Advanced Behavioral Health Florida					500,000				500,000							500,000	
90	4003328	Association for the Development of the Exceptional, Inc. - Culinary Training & Senior Serv for Persons with Developmental Disabilities					300,000				300,000								
91	4003329	Ability Tree Florida Recreation, Education, Support and Training Center					250,040				250,040								
92	4003331	Marc Adults with Disabilities																	
93	4003332	Santiago and Friends North Brevard					300,000				300,000								
94	4003333	Chabad of Kendall Community Connection Program					721,000				721,000								
95	4003340	Quantum Leap Farm					100,000				100,000							100,000	
96	4003370	The Arc Nature Coast Services for Critical Needs and Aging					220,000				220,000							220,000	
97	4003373	Love Serving Autism Interact					299,519				299,519								
98	4005060 4000510	Service Provider Rate Increase to Address Florida Minimum Wage Increase				151,468,885				230,064,830	381,533,715				151,468,885			230,064,830	381,533,715
99	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct																	

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100	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add			1,472,014				1,472,015	2,944,029			1,472,014			1,472,014	2,944,028	100	
101	990G000	Grants and Aids - Fixed Capital Outlay																101	
102	080754	APD/FCO Needs/Cen Mgd Facs				244,680				244,680								102	
103	140211	The Arc Tampa Bay, Inc., Culinary Institute Project				248,500				248,500								103	
104	140211	Ascension Sacred Heart - Autism Playground				150,000				150,000								104	
105	140211	Barc Housing Developmentally Disabled Safety and Security				120,000				120,000			120,000				120,000	105	
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion				294,145				294,145								106	
107	140211	Falcon Friends Farm				75,000				75,000			75,000				75,000	107	
108	140211	LARC Commercial Culinary Training				500,000				500,000			500,000				500,000	108	
109	140211	Thrive Academy Project Planning				185,000				185,000			370,000				370,000	109	
110	140211	Ascension Sacred Heart Autism Playground											100,000				100,000	110	
111	140211	Promise Inc., Thrift Shoppe				200,000				200,000			200,000				200,000	111	
112	140211	Special Hearts Farm - Adult Day Training Facility											250,000				250,000	112	
113	140211	PEAR Project - Center for the Handicapped											250,000				250,000	113	
114	140211	ARC Broward - Culinary Emergency Food Safety and Security				500,000				500,000			500,000				500,000	114	
115	140211	Miami Learning Experience School Adult Program				1,300,000				1,300,000			250,000				250,000	115	
116	140211	Louise Graham Regeneration Center - Adult Day Program				59,448				59,448			59,448				59,448	116	
117	990M000	Maintenance and Repair											40,000,000				40,000,000	117	
118	080754	APD/FCO Needs/Cen Mgd Facs				14,710,000				14,710,000								118	
119		PERSONS WITH DISABILITIES	2,698.50	109,535,797	881,115,995	34,687,037	-	3,599,634	1,244,661,185	2,164,063,851	2,698.50	109,535,797	853,747,888	50,779,553	-	3,722,680	1,206,078,189	2,114,328,310	119
120																			120
121		CHILDREN & FAMILIES																	121
122	1100001	Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	122
123	160M100	Realignment of Lease Or Lease Purchase Equipment - Add			235,167				348,873	584,040			235,167			348,873	584,040	123	
124	160M110	Realignment of Lease Or Lease Purchase Equipment - Deduct			(235,167)				(348,873)	(584,040)			(235,167)			(348,873)	(584,040)	124	
125	160S220	Adjust Fund Source Indicators - Add			183,833,001		26,021,220	5,085,415	214,939,636			183,833,001		26,021,220	5,085,415	214,939,636		125	
126	160S230	Adjust Fund Source Indicators - Deduct			(183,833,001)		(25,372,325)	(5,734,310)	(214,939,636)			(183,833,001)		(25,372,325)	(5,734,310)	(214,939,636)		126	
127	1600520	Child Welfare Best Practices Adjustment Add									71.00	3,002,186	27,015,301				27,015,301	127	
128	1600530	Child Welfare Best Practices Adjustment Deduct									(71.00)	(3,002,186)	(27,015,301)				(27,015,301)	128	
128a	1602330	Additional Authority for the Refugee Cash Assistance Program						33,268,482	33,268,482							33,268,482	33,268,482	128a	
129	17C08C0	Data Processing Services Category - Deduct											(8,212,094)		(3,395,047)	(7,543,801)	(19,150,942)	129	
130	17C09C0	Data Processing Services Category - Add											8,212,094		3,395,047	7,543,801	19,150,942	130	
131	2002100	Realignment of Budget to Anticipated Expenditures - Add			150,000					150,000			150,000				150,000	131	
132	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(150,000)					(150,000)			(150,000)				(150,000)	132	
133	2002310	Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535				12,169,707	21,342,242	36.00	1,936,325	9,172,535			12,169,707	21,342,242	133	
134	2002320	Transfer Positions and Budget to Appropriate Program Component - Deduct	(36.00)	(1,936,325)	(9,172,535)				(12,169,707)	(21,342,242)	(36.00)	(1,936,325)	(9,172,535)			(12,169,707)	(21,342,242)	134	
135	24010C0	Information Technology Infrastructure Replacement				2,842,106			1,146,895	3,989,001					2,842,106	1,146,895	3,989,001	135	
136	2503080	Direct Billing for Administrative Hearings			393,210					393,210			393,210				393,210	136	
137	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(2,000,000)				(25,908,911)	(27,908,911)			(2,000,000)			(25,908,911)	(27,908,911)	137	
137a	3000800	Additional Authority for the Refugee Local Services							11,034,988	11,034,988						11,034,988	11,034,988	137a	
138	3400860	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add			32,567,340					32,567,340			32,567,340				32,567,340	138	
139	3400870	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Deduct							(32,567,340)	(32,567,340)					(32,567,340)	(32,567,340)		139	
140	3401470	Changes to Federal Financial Participation Rate - State			788,711					788,711			788,711				788,711	140	
141	3401480	Changes to Federal Financial Participation Rate - Federal							(788,711)	(788,711)					(788,711)	(788,711)		141	
142	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness											900,000				900,000	142	
143	36123C0	Child Welfare Software and Enterprise Architecture Modernization				7,500,000			7,500,000	15,000,000			7,500,000			7,500,000	15,000,000	143	
144	36301C0	Grants to Enhance Adult Protective Services Information Technology (AMERICAN RESCUE PLAN)							1,500,000	1,500,000					1,500,000	1,500,000		144	
145	36316C0	Florida System Modernization				694,000			15,806,000	16,500,000			694,000		15,806,000	16,500,000		145	
146	36338C0	Children's Legal Services (CLS) Legal Case Management System			555,667	2,469,116			1,151,167	4,175,950			555,667	2,469,116		1,151,167	4,175,950	146	
147	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			1,956,349				1,956,349	1,007,013			1,956,349			1,007,013	2,963,362	147	

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148	4000020	Medical Care Costs In the State-Operated Mental Health Treatment Facilities			1,400,000					1,400,000			1,400,000					1,400,000	148
149	4000130	State Mental Health Treatment Facilities Food Products Increase			163,260					163,260			163,260					163,260	149
150	4000210	Foster Parent Cost of Living Adjustment Growth Rate			2,119,805				1,187,317	3,307,122			2,119,805				1,187,317	3,307,122	150
151	4000330	Level I Foster Care Board Payments			5,365,750				3,295,573	8,661,323			5,365,750				3,295,573	8,661,323	151
152	4000510	Florida Assertive Community Treatment (FACT) Team Medicaid Reimbursement Model Adjustment			10,000,000					10,000,000			7,000,000					7,000,000	152
153	4000715	Child Care Subsidies for Foster Families and Relative Caregivers			19,206,037				5,674,763	24,880,800			19,206,037				5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems			-	1,120,226				1,120,226			-	1,120,226				1,120,226	154
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers			13,425,582				5,729,262	19,154,844			13,425,582				5,729,262	19,154,844	155
156	4000815	Funding for Child Welfare Best Practices			7,852,782					7,852,782			7,852,782					7,852,782	156
157	4000816	Increase Children 's Initiatives			4,200,000					4,200,000			2,562,000					2,562,000	157
158	4000817	Enhancements to the Postsecondary Education Services Program			16,918,128					16,918,128			10,546,569					10,546,569	158
159	4000818	Grants to Encourage Fatherhood and Parental Support			23,300,000					23,300,000			14,213,000					14,213,000	159
160	4000823	Expand Services to Sexually Exploited Youth - Devereux			-	587,706				587,706			-					-	160
161	4000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			4,285,000					4,285,000			2,613,850					2,613,850	161
162	4000829	Expand Mental Health and Substance Abuse Services - Circles of Care			-	750,000				750,000			-	750,000				750,000	162
163	4001A40	Stabilizing Children 's Legal Services Workforce			-					-			-					-	163
164	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies			95,625,000				31,875,000	127,500,000			20,000,000					20,000,000	164
165	4001160	Grants to Enhance Adult Protective Services (AMERICAN RESCUE PLAN)			-				4,821,959	4,821,959			-				4,821,959	4,821,959	165
166	4001330	Early Childhood Court	1.00	95,522	2,128,000					2,128,000	1.00	95,522	2,128,000					2,128,000	166
167	4001350	Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American Rescue Plan Funding			-				109,785,081	109,785,081			-				109,785,081	109,785,081	167
168	4001360	State Opioid Response Grant Budget Authority Request			-				24,602,477	24,602,477			-				24,602,477	24,602,477	168
169	4002140	Sheriffs Child Protective Investigations			1,000,000					1,000,000			1,000,000					1,000,000	169
170	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			5,143,770					5,143,770			5,143,770					5,143,770	170
171	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			3,840,805					3,840,805			3,840,805					3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			4,926,240				5,222,294	10,148,534			4,926,240				5,222,294	10,148,534	172
173	4006030	Expand Behavioral Health Services Based on Triannual Needs Assessment			150,000,000					150,000,000			30,910,089					30,910,089	173
174	4006860	Mental Health Forensic Beds			5,026,401	15,000,000				20,026,401			5,026,401	15,000,000				20,026,401	174
175	4008270	Preschool Development Birth Through Five Grant Award			-				1,363,860	1,363,860			-				1,363,860	1,363,860	175
176	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				225,885	225,885			-				225,885	225,885	176
177	4008310	Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)			-				1,612,940	1,612,940			-				1,612,940	1,612,940	177
178	4008780	Access Call Center Processing Services			-					-			-		2,108,253	20,182,808		22,291,061	178
179	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851			-	11,267,851				11,267,851	179
180	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			-	135,987			543,949	679,936			-	135,987			543,949	679,936	180
181	4009990	Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)			-				1,865,932	1,865,932			-				1,865,932	1,865,932	181
182	4100426/ 4402055	Starting Point Behavioral Health Care Project Talks			-	550,000				550,000			-	550,000				550,000	182
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000			-					-	183
184	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	587,706				587,706			-	587,706				587,706	184
185	4402021	Exchange Club Parent Aide - Duval			-					-			-	400,000				400,000	185
186	4402025	Victory for Youth			-	605,500				605,500			-					-	186
187	4402027	Directions for Living			-	670,000				670,000			-	670,000				670,000	187
188	4402028	Children of Inmates			-	500,000				500,000			-	250,000				250,000	188
189	4402031	David Lawrence Center Providing Behavioral Health Services			-					-			-	279,112				279,112	189
190	4402033	Specialized Treatment, Education & Prevention Services (STEPS) - Substance Abuse Services			-	402,750				402,750			-	402,750				402,750	190
191	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	350,000				350,000			-	350,000				350,000	191

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245	4402200	North American Family Institute Functional Family Therapy				-											500,000				500,000	245
246	4402202	Life Management Center of Northwest Florida				-	700,000										700,000				700,000	246
247	4402206	Miami-Dade/Monroe Crisis Helpline				-	150,000										150,000				150,000	247
248	4402208	Valerie 's House Child Grief Services				-	100,000										100,000				100,000	248
249	4402210	Embrace Families Supportive Housing				-	245,000										245,000				245,000	249
250	4402212	Molding Minds Outreach Program				-											100,000				100,000	250
251	4402214	Florida Sheriffs Youth Ranch Training Services				-	500,000										85,000				85,000	251
251A	4402224	Broward Health Medication Assisted Treatment Response Program (iMATTER)				-											250,000				250,000	251A
252	4402231	Life Managment Center - Forensic Multidisciplinary Team				-	700,000										700,000				700,000	252
253	4402237	Real Stories - Substance Abuse Services				-	500,000										500,000				500,000	253
254	4402239	Jewish Community Services - Mental Health Counseling				-																254
255	4402241	Miami Powerhouse				-	635,000										635,000				635,000	255
256	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program				-	2,500,000										2,500,000				2,500,000	256
257	4600109	Peace River Center Sheriff 's Outreach Program				-	850,000										850,000				850,000	257
258	4600110	Casa Valentina - Foster Care to Independent Living				-											175,000				175,000	258
259	4600123	Alpert Jewish Family Services - Mental Health First Aid Coalition				-	200,000										200,000				200,000	259
260	4600127	Clara White Mission - Homelessness Services				-	200,000										200,000				200,000	260
261	4600131	One More Child - Child Welfare Services				-	380,000										380,000				380,000	261
262	4600134	Florida Alliance for Healthy Communities				-	975,000										975,000				975,000	262
263	4600145	Family First - All Pro Dad Adoption Promotion Services				-	750,000										750,000				750,000	263
264	4600147	Flagler Health - Behavioral Health Services				-	3,000,000										3,000,000				3,000,000	264
265	4600151	Aspire Health Partners - Behavioral Health Services				-	750,000										750,000				750,000	265
266	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity				-	750,000										750,000				750,000	266
267	4600157	Seminole County Sheriff - Substance Abuse Recovery Center				-	300,000										300,000				300,000	267
268	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project				-	250,000										250,000				250,000	268
269	4600191	Project Opioid, Inc. - Florida Opioid Crisis Pilot Project				-	750,000										750,000				750,000	269
270	4600195	Lifestream Behavioral Center Central Receiving System - Citrus				-	750,000										750,000				750,000	270
271	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services				-											250,000				250,000	271
272	4600241	All Star Children 's Foundation - Campus for Hope and Healing				-											250,000				250,000	272
273	4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College				-	1,000,000										1,000,000				1,000,000	273
274	4600265	One More Child - Anti Trafficking Program				-	500,000										500,000				500,000	274
275	4600272	Mental Health Association - Walk In and Counseling Center - Indian River				-	300,000										300,000				300,000	275
276	4600278	Faulk Center Behind the Mask Mental Health Services				-											100,000				100,000	276
277	4600281	Voices for Children - Normalcy Needs Program - Broward				-											100,000				100,000	277
278	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties				-	250,000										250,000				250,000	278
279	4600316	Gateway Community Services- Project Saves Lives				-	741,030										741,030				741,030	279
280	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit				-	1,000,000										1,000,000				1,000,000	280
281	4600355	Housing First for Persons with Mental Illness				-	562,000										562,000				562,000	281
282	4600365	Miami Bridge - Host Homes for Youth				-	250,000										250,000				250,000	282
283	4600385	University of Florida Health Center for Psychiatry				-	500,000										500,000				500,000	283
284	4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses				-											250,000				250,000	284
285	4600433	Grace Landing Child Welfare Wrap-Around Services				-											400,000				400,000	285
286	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support				-	500,000										500,000				500,000	286
287	4600442	Community Rehabilitation Center Project Alive				-											200,000				200,000	287
288	4600450	Transition House Homeless Veteran 's Program				-											350,000				350,000	288
289	4600455	Hope Mission Center - Miami-Dade				-	100,000										100,000				100,000	289
290	4600495	Safe Children Coalition				-	524,552										524,552				524,552	290
291	4600535 4600540	Baycare Behavioral Health - Veterans				-	485,000										485,000				485,000	291
292	4600542	Broward Health Medication Assisted Treatment Response				-	999,238										999,238				999,238	292
293	4600555	Department of Children and Families Pharmaceutical Program				-	796,706										796,706				796,706	293

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294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor				-	1,500,000										1,500,000							294
295	4600585	High Risk Foster Care Youth Advocate Program											-				750,000							295
296	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties				-	100,000										250,000							296
297	4600620	Osceola Mental Health - Park Place Behavioral Health											-				100,000							297
298	4600640	Here 's Help - Specialized Opioid Treatment and Residential Substance Abuse Training Program				-	250,000										250,000							298
299	4600670	4Kids Foster Parent Recruitment Project				-	750,000										750,000							299
300	4600710	Lifestream Crisis Stabilization Unit				-	1,500,000										1,100,000							300
301	4600826	Ladies Learning to Lead				-	350,000										350,000							301
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program				-	300,500										300,500							302
303	990G000	Grants and Aids - Fixed Capital Outlay																						303
304	140336	G/A - Residential Treatment				-	1,500,000										1,500,000							304
305	140337	G/A - Putnam Cnty Re-Entry				-	1,000,000										1,000,000							305
306	140342	G/A - Restored to Dream				-	1,000,000										1,000,000							306
307	140401	G/A - Miami Powerhouse				-	500,000										500,000							307
308	140402	G/A - Peer Support Space				-	15,000										15,000							308
309	140454	G/A-Zebra Youth Housing																						309
310	140734	G/A-Pasco Homeless Shelter																						310
311	140880	Palm Beach Homeless Center															2,000,000							311
312	144010	The Grove Residential Fac															250,000							312
313	146063	Lakeland Behavioral Center					500,000										500,000							313
314	146090	Project Lift Renovations				-	450,000										450,000							314
315	146105	Childrens Villages Imprvmt																						315
316	146110	Casa Valentina Fac Improv				-	75,000										75,000							316
317	146115	Citrus Health Fac Improve				-	1,000,000										1,000,000							317
318	146120	Cove Behv Hlth Renovations				-	105,000										105,000							318
319	146130	Child Guidance Ctr Improv																						319
320	146135	Miami-Dade Project Silver				-	1,250,000										1,250,000							320
321	146150	House of Hope Campus																						321
322	146155	Phoenix Facility Expansion				-	914,000										914,000							322
323	146160	Sheriff Youth Ranch Center				-	500,000										500,000							323
324	146170	Hanley Recovery Center																						324
325	146175	Pasco Kids First Reno																						325
326	146190	Sarasota Behvr Health Fac																						326
327	146195	Banyan Centr Receiving Fac				-	1,000,000										1,000,000							327
328	146200	Alachua Ctr Receiving Fac																						328
329	146205	Pemhs Csu/Diversion Ctr																						329
330	146215	Peace River Campus Renov																						330
331	146220	Community Forensic Trtmt				-	4,730,100										4,730,100							331
332	146225	Life Mgt Residential Trtmt																						332
333	146250	Casa Valentina Renovations															150,000							333
334	146420	Waypoint Technical College				-	500,000										500,000							334
335	990M000	Maintenance and Repair																						335
336	080751	HRS/Cap Needs/Cen Mqd Facs				-	19,320,302										19,320,302							336
337	Total	CHILDREN & FAMILIES	12,231.75	541,218,494	2,362,530,499	140,338,137	-	47,470,184	1,562,414,295	4,112,753,115	12,231.75	541,218,494	2,146,047,879	142,713,839	-	52,564,194	1,547,029,909	3,888,355,821						337
338																								338
339		ELDER AFFAIRS																						339
340	1100001	Startup (OPERATING)	407.00	18,405,013	199,219,536				595,442	203,233,758	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736						340
341	17C08C0	Data Processing Services Category - Deduct																						341
342	17C09C0	Data Processing Services Category - Add																						342
343	1700420	Transfer Program of All-Inclusive Care for the Elderly from Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83,126)	(37,301,943)	(4,492)					(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)						(74,939)	(37,381,374)	343
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct																						344
345	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add																						345
346	20011C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct																						346
347	20012C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add																						347
348	3000A10	Convert Other Personal Services Staff to Full-Time Equivalent Positions	2.00	83,200																				348

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349	3202020	Eliminate Double Budget Authority							(62,520,839)	(62,520,839)							(62,520,839)	(62,520,839)	349
350	36207C0	Enterprise Client Information and Registration Tracking System (ECIRTS) Project				848,366			700,971	1,549,337				848,366			700,971	1,549,337	350
351	36210C0	Cybersecurity - Cloud-First - Enterprise Bandwidth Increase			233,000	10,000				243,000					233,000	10,000		243,000	351
352	36215C0	Incremental Hardware Refresh				227,000				227,000					207,000	20,000		227,000	352
353	36220C0	Network Infrastructure Upgrade and Managed Services				517,600				517,600						517,600		517,600	353
354	36225C0	Statewide Unified Communications - Voice Over Internet Protocol Upgrade			389,000	36,000				425,000					389,000	36,000		425,000	354
355	36320C0	Office of Public and Professional Guardians Client Management and Monitoring			84,700	420,250				504,950					84,700	420,250		504,950	355
356	4100010	Seniors Are Not Alone - Miami-Dade County				250,000				250,000						250,000		250,000	356
357	4100030	Aging Resource Centers			493,625					493,625					987,250			987,250	357
358	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			14,000,000					14,000,000					9,000,000			9,000,000	358
359	4100130	2nd Mile Ministries - As We Gather (AWG) Program				100,000				100,000						100,000		100,000	359
360	4100140	City of Margate - Northwest Focal Point Senior Center				275,000				275,000						275,000		275,000	360
361	4100150	City of Miramar - South Central / South East Focal Point Senior Center				300,000				300,000						300,000		300,000	361
362	4100160	Town of Cutler Bay - Active Adults Services				100,000				100,000						100,000		100,000	362
363	4100190	Alzheimer's Memory Mobile				319,000				319,000								319,000	363
364	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			11,000,000					11,000,000					6,000,000			6,000,000	364
365	4100214	North Miami Foundation for Senior Citizens Services, Inc.														200,000		200,000	365
366	4100271	Alzheimer's Community Care, Inc.				750,000				750,000						750,000		750,000	366
367	4100274	City of Hialeah Gardens - Hot Meals				500,000				500,000						200,000		200,000	367
368	4100275	City of Hialeah - Meals Program				2,000,000				2,000,000								2,000,000	368
369	4100280	City of Opa-Locka Senior Programming				250,000				250,000						250,000		250,000	369
370	4100283	Jewish Community Services of South Florida				400,000				400,000								400,000	370
371	4100300	North East Florida Senior Home Delivered Meals Program														500,000		500,000	371
372	4100318	Self Reliance, Inc. - Home Modification for Elders Program				600,000				600,000						250,000		250,000	372
373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach				103,181				103,181								103,181	373
374	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program				149,537				149,537						149,537		149,537	374
375	4100324	City of Miami Springs Senior Center				750,000				750,000								750,000	375
376	4100325	City of West Park - Senior Programming				100,000				100,000						200,000		200,000	376
377	4100327	Deerfield Beach Day Care Center				286,705				286,705						286,705		286,705	377
378	4100329	Lauderdale Lakes Alzheimer's Care Center				250,000				250,000						250,000		250,000	378
379	4100331	Naples Senior Center Dementia Respite Support Program				75,000				75,000						75,000		75,000	379
380	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services				250,000				250,000						250,000		250,000	380
381	4100400	City of Homestead - Senior Citizen Programming				175,000				175,000						175,000		175,000	381
382	4100420	Stirrup Congregate Meal Site - Meals for the Elderly Program														200,000		200,000	382
383	4300115	Little Havana Activity Center Homemaking and Companion Services for the Elderly				1,000,000				1,000,000								1,000,000	383
384	4900090	Department of Elder Affairs Executive Leadership									1.00	115,000	158,643	4,537				163,180	384
385	990G000	Grants and Aids - Fixed Capital Outlay																	385
386	140080	Baker County Senior Life Enrichment Center Replacement Facility				1,300,000				1,300,000								1,300,000	386
387	140080	City of Hialeah Gardens - Senior Center Improvements & Renovations				1,000,000				1,000,000								1,000,000	387
388	140080	Funding for Clay County Senior Services of Aging True				225,000				225,000						225,000		225,000	388
389	140080	Neighborhood Care Network - Facility Build-Out				2,000,000				2,000,000								2,000,000	389
390	140080	Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I				3,900,000				3,900,000						250,000		250,000	390
391	140080	Naples Senior Center Construction of New Building														1,400,000		1,400,000	391
392	140080	Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations														1,000,000		1,000,000	392
393	Total	ELDER AFFAIRS	407.00	18,405,087	188,117,918	19,463,147	-	595,861	141,338,951	349,515,877	408.00	18,520,087	178,977,186	9,488,503	-	595,861	141,338,951	330,400,501	393
394																			394
395		HEALTH																	395
396	1100001	Startup (OPERATING)	12,681.01	574,229,012	513,048,111	-	-	74,345,338	1,032,796,313	1,514,696,914	12,681.01	574,229,012	513,048,111	-	74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	396
397	17C08C0	Data Processing Services Category - Deduct														(786,736)		(5,548,609)	397
398	17C09C0	Data Processing Services Category - Add														1,628,879		5,548,609	398
399	2401530	Motor Vehicles - Department of Health							281,370	281,370								281,370	399

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400	2401540	Additional Motor Vehicles - Department of Health			-				11,365,149	11,365,149						11,365,149	11,365,149	400
401	2401550	Motor Vehicle Replacement - Department of Health			-				177,430	177,430					177,430	177,430	401	
402	2503080	Direct Billing for Administrative Hearings			-				95,245	106,633					95,245	106,633	402	
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049	-				1,181,980	1,181,980	19.00	591,049	-		1,181,980	1,181,980	403	
404	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530	-				3,246,456	3,246,456	85.00	3,755,810	-		12,975,027	12,975,027	404	
405	3001080	Workload - Division of Disability Determination - Add	107.00	3,707,613	-				4,499,109	4,499,109	107.00	3,707,613	-		4,499,109	4,499,109	405	
406	33V5130	Lawton Chiles Endowment Funding Biomedical Research Trust Fund - Hb 5011			-				(2,150,000)	(2,150,000)					(2,150,000)	(2,150,000)	406	
407	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-				937,500	937,500					937,500	937,500	407	
408	36207C0	Information Technology - Cloud Computing Services			-				1,902,975	1,902,975					1,902,975	1,902,975	408	
409	36208C0	Information Technology - Accounting and Budgeting System			-				1,521,519	1,521,519					1,521,519	1,521,519	409	
410	36209C0	Information Technology - Increase Licensing Costs			-				1,055,360	1,055,360					1,055,360	1,055,360	410	
411	36317C0	Office of Medical Marijuana Use Information Technology Systems			-				4,442,239	4,442,239					4,442,239	4,442,239	411	
412	36328C0	Children 's Medical Services - Early Steps Administrative System			-				2,833,666	2,833,666					3,833,666	3,833,666	412	
413	36330C0	Medical Quality Assurance - Artificial Intelligence Customer Service Solution			-				1,698,800	1,698,800					1,698,800	1,698,800	413	
414	4000580	Heiken Children 's Vision Program			-	250,000				250,000			500,000			500,000	414	
415	4100090	Additional Funding for Child Protection Teams			-								1,000,000			1,000,000	415	
416	4100140	Nurse-Family Partnership Program			-	500,000				500,000			250,000			250,000	416	
417	4100155	Young Men 's Christian Association (YMCA) - Safety Around Water Initiative			-	2,000,000				2,000,000							417	
418	4100180	Suncoast Community Health Centers			-	450,000				450,000			450,000			450,000	418	
419	4100190	Auditory-Oral Services for Children with Hearing Loss			-	1,500,000				1,500,000			875,000			875,000	419	
420	4100196	Baycare Behavioral Health Remote Patient Monitoring Program			-	300,000				300,000			300,000			300,000	420	
421	4100207	City of Gainesville Community Resource Paramedic Program Funding			-	130,000				130,000			130,000			130,000	421	
422	4100445	University of South Florida - Florida Center for Nursing			-												422	
423	4100500	Runway to Hope Pediatric Cancer Services			-								100,000			100,000	423	
424	4100520	Education Is the Bridge to Health Literacy			-								250,000			250,000	424	
425	4100530	Gulf Breeze Hospital - Storm Hardening Project			-								289,138			289,138	425	
426	4100550	Pediatric Vision Center - University of South Florida Eye Institute and Lions Eye Institute for Transplant and Research			-	700,000				700,000			250,000			250,000	426	
427	4100560	Maternal Health Outcomes			-	5,400,000				5,400,000			250,000			250,000	427	
428	4100570	AdventHealth Orlando - Advanced Genomics for Critically Ill Newborns			-	250,000				250,000			250,000			250,000	428	
429	4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies at Home			-								75,000			75,000	429	
430	4100590	University of Florida Forensic Interview Center			-	250,000				250,000			250,000			250,000	430	
431	4100650	Florida Lions Eye Clinic, Inc. - Free Eye Care for Florida Residents			-	86,000				86,000			86,000			86,000	431	
432	4100660	Nch Healthcare System - Simulation Center			-								2,000,000			2,000,000	432	
433	4100670	Promise Fund of Florida - Women 's Health Equity			-	450,000				450,000			200,000			200,000	433	
434	4100700	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross Health			-								250,000			250,000	434	
435	4100710	Partnership for Child Health - Craniofacial and Cleft Lip / Cleft Palate			-								125,000			125,000	435	
436	4100740	Drug Free America Foundation - Reducing the Use of Marijuana During Pregnancy and Postpartum			-	221,903				221,903			221,903			221,903	436	
437	4100780	Eve 's Hope - South Florida Mobile Medical Unit			-	109,006				109,006			109,006			109,006	437	
438	4100785	Grace Medical Home - Mobile Medical Van			-	250,000				250,000							438	
439	4100800	Community Health of South Florida - Coconut Grove Health Center Medical Care and Mental Health Services			-	700,000				700,000			350,000			350,000	439	
440	4100820	Broward Health - Every Woman			-	241,920				241,920			241,920			241,920	440	
441	4100830	Combating Stress Among Firefighters			-								157,500			157,500	441	
442	4100840	Florida Senior Living Association Certified Nursing Assistants on the Job Training Program			-								250,000			250,000	442	
443	4100850	Nova Southeastern University Nursing Shortage			-								500,000			500,000	443	
444	4100860	Hearing Aids for Children			-	1,300,000				1,300,000			1,300,000			1,300,000	444	
445	4100890	Florida Council Against Sexual Violence			-	2,842,604				2,842,604			2,842,604			2,842,604	445	
446	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			-	1,000,000				1,000,000			1,000,000			1,000,000	446	
447	4200340	City of Homestead Breast Cancer Screening			-	500,000				500,000							447	

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS	
448	4300040	Live Like Bella Childhood Cancer Foundation				-	1,000,000										500,000	500,000	448	
449	4300100	Epilepsy Services Program				-	976,364										375,000	375,000	449	
450	4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research				-	1,000,000												450	
451	4300410	Baptist Health Research Institute Familial Screening for Brain Aneurysms				-											250,000	250,000	451	
452	4301090	Miami Project to Cure Paralysis				-	1,000,000										500,000	500,000	452	
453	4301150	Florida International University - Functional Drug Testing to Individualize Cancer Treatments				-	2,000,000												453	
453a	4301200	Florida Cancer Funding					37,771,257										37,771,257	37,771,257	453a	
454	4307080	Broward Health - Healthcare Associated Infections Reduction Pilot Program				-	1,000,000												454	
455	4309000	Tobacco Constitutional Amendment						3,340,739									3,340,739	3,340,739	455	
456	4800100	Fetal Alcohol Spectrum Disorder Program				-	450,000												456	
457	4800110	Common Threads - Health Nutrition Education				-	333,000												457	
458	4800120	Thelma Gibson Health Initiative (TGH) - Community Passport to Improve Mental, Physical, and Behavioral Health				-	905,246												458	
459	4800190	Project Be Strong - Teen Pregnancy Prevention Program				-	100,000										100,000	100,000	459	
460	4800200	Nova Southeastern University - Clinic-Based Service Outreach				-	1,000,000										1,000,000	1,000,000	460	
461	4800220	Fatherhood Grants - Home Visiting Program				4,400,000	20,000										2,696,200	2,716,200	461	
462	5300170	Florida Poison Information Center Network (FPICN)				700,000											700,000	700,000	462	
463	5300200	St. Joseph 's Children 's Hospital				-	1,325,000										1,325,000	1,325,000	463	
464	5300205	Nicklaus Children 's Hospital				-	500,000										250,000	250,000	464	
465	5300330	Medical Foster Care Recruitment Campaign				262,500	25,000			287,500							262,500	575,000	465	
466	5300340	Infant Mortality Prevention				2,802,310				2,802,310							2,802,310	2,802,310	466	
467	5304350	Early Steps Program State Systemic Improvement Plan (SSIP)								2,827,717								2,827,717	2,827,717	467
468	6200170	Foundation for Sickle Cell Disease Research				-	1,000,000										1,000,000	1,000,000	468	
469	6200210	Healthy Floridians Healthy Future Reducing Infant and Maternal Morbidity and Mortality				-	800,000										800,000	800,000	469	
470	6200420	Florida Agricultural and Mechanical University - Medical Marijuana Use Minority Education Campaign						3,333,330										3,333,330	3,333,330	470
471	6200460	H. Lee Moffitt Cancer Center and Research Institute				-											20,000,000	20,000,000	471	
472	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				-	1,000,000										1,000,000	1,000,000	472	
473	6400130	Office of General Counsel - Litigation						2,000,000										2,000,000	2,000,000	473
474	6500010	Primary Care Health Professional Loan Repayment Program	3.00	158,582	10,315,774	263,947											6,315,774	6,579,721	474	
475	6500050	Professional Resource Network				-											75,000	75,000	475	
476	6500120	St. John Bosco Clinic				-	500,000										200,000	200,000	476	
477	6500280	Memorial Healthcare System - Adult Mobile Health Center				-	500,000										250,000	250,000	477	
478	6500300	Polk County - Community Paramedicine Program Expansion				-	450,000												478	
479	6510320	Dental Student Loan Repayment Program				-	1,773,000										1,773,000	1,773,000	479	
480	7800105	Andrews Regenerative Medicine Center				-	1,000,000										1,000,000	1,000,000	480	
481	7800160	Agape Community Health Center - Duval County				-	250,000										250,000	250,000	481	
482	7800180	Agape Community Health Center - Community Paramedic Chronic Care Program				-													482	
483	990G000	Grants and Aids - Fixed Capital Outlay				-													483	
484	140998	Community Health Centers of Pinellas - Milton Park Health Center Building Renovation				-	500,000												484	
485	140998	Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction															1,500,000	1,500,000	485	
486	140998	Treasure Coast Hospice Negative Pressure Rooms					290,000												486	
487	140998	Doctor's Memorial Hospital (Bonifay) Rural Critical Health Care Clinic					1,000,000										500,000	500,000	487	
488	140998	Gulf Breeze Hospital - Storm Hardening Project					4,000,000										3,710,862	3,710,862	488	
489	140998	Hernando County - Access to Integrated Care															250,000	250,000	489	
490	140998	Leon Haley, Jr., MD Trauma Center					4,000,000										12,000,000	12,000,000	490	
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic															375,000	375,000	491	
492	140998	Polk County - Frank B. Smith Emergency Generator Replacement					140,000										140,000	140,000	492	
493	140998	Tampa General Hospital - Global Emerging Diseases Institute					3,500,000										10,000,000	10,000,000	493	
494	140998	Town of Golden Beach Wellness Center					200,000										200,000	200,000	494	
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2					450,000										450,000	450,000	495	

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495a	84093	Special Purpose - Cnst/Rev/Equip-Chu				19,600,000											19,600,000	495a	
496	Total	HEALTH	12,832.01	579,612,786	573,442,556	68,140,386	77,686,077	1,048,040,663	1,541,001,297	3,308,310,979	12,895.01	582,442,066	588,738,756	49,793,276	77,686,077	1,057,769,234	1,542,001,297	3,315,988,640	496
497		VETERANS' AFFAIRS																	497
498		Startup (OPERATING)	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	498
500	17C08C0	Data Processing Services Category - Deduct											(29,888)					(29,888)	500
501	17C09C0	Data Processing Services Category - Add											29,888					29,888	501
502	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes				1,192,797				1,192,797				1,192,797				1,192,797	502
503	2503080	Direct Billing for Administrative Hearings			2,675					2,675			2,675					2,675	503
504	3400360	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Add				41,248,102				41,248,102				41,248,102				41,248,102	504
505	3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Deduct						(32,019,122)	(9,228,980)	(41,248,102)						(32,019,122)	(9,228,980)	(41,248,102)	505
506	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System										269,290	218,662					487,952	506
507	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment			304,832					304,832			304,832					304,832	507
508	36245C0	Information Technology Base Budget Increase			125,000					125,000			125,000					125,000	508
509	36340C0	Operations Maintenance Management System Software Platform			26,400	130,350				156,750			26,400	130,350				156,750	509
510	4000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc. - Increase Operating Budget			55,894					55,894			55,894					55,894	510
511	4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program				2,000,000				2,000,000				2,000,000				2,000,000	511
512	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County									7.00	251,164			300,365	111,658		412,023	512
513	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County									10.00	401,950	245,442	18,084	300,365	111,658		675,549	513
514	4200A60	Salary and Recruitment Incentives																	514
515	4200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund																	515
516	4200150	Increase Base Budget Authority for Contracted Services for Homes Program			6,925,034					6,925,034			6,925,034					6,925,034	516
517	4600100	Sof Missions Suicide Prevention				500,000				500,000				250,000				250,000	517
518	4600110	Quantum Leap Farm Equine Assisted Therapy for Veterans				190,000				190,000									518
519	4600150	K9S for Warriors				750,000				750,000				500,000				500,000	519
520	4600152	K9 Partners for Patriots				175,000				175,000				175,000				175,000	520
521	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project																	521
522	4600171	Alternative Treatment Options for Veterans				500,000				500,000				250,000				250,000	522
523	4600172	Veterans Helping Veterans Usa, Inc.				160,000				160,000									523
524	4600173	Northeast Florida Fire Watch				540,000				540,000				540,000				540,000	524
525	4600177	Northeast Women Veterans Inc.				250,000				250,000				250,000				250,000	525
526	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide												250,000				250,000	526
527	4600180	Florida Veterans Foundation				250,000				250,000				250,000				250,000	527
528	4600190	Florida Veterans Legal Helpline				750,000				750,000				500,000				500,000	528
529	4600220	Home Base Florida Veteran and Family Care				250,000				250,000				500,000				500,000	529
530	4600240	Mid Florida Community Services, Inc., Veteran Ride Program				150,000				150,000				150,000				150,000	530
531	51R0060	Salary and Recruitment Incentive																	531
532	990G000	Grants and Aids - Fixed Capital Outlay																	532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center				300,000				300,000									533
534	140085	K9s for Warriors Center for Operations and Training				2,500,000				2,500,000			1,000,000					1,000,000	534
535	140085	Victory Village Senior Living Community				500,000				500,000				500,000				500,000	535
536	990M000	Maintenance and Repair																	536
537	080859	Maint/Rep/Res Fac/Veterans				380,552				380,552				380,552				380,552	537
538	Total	VETERANS' AFFAIRS	1,482.50	59,352,995	16,429,023	52,716,801	-	73,835,691	27,081,703	170,063,218	1,499.50	60,006,109	16,943,755	50,553,547	-	74,436,421	27,305,019	169,238,742	538
539	Grand Total		31,191.26	1,383,695,040	14,078,119,614	324,000,000	437,826,077	6,406,794,997	26,800,843,328	48,047,584,016	31,231.26	1,384,710,898	14,078,119,614	324,000,000	437,826,077	6,509,752,829	27,160,833,075	48,510,531,595	539

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED
		HEALTH CARE ADMIN																
1	1100001	Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884			334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884	334,810,000	4,776,696,207	21,292,633,643	34,927,319,734
2	160S300	Correct Funding Source Identifier - Add							106,728		106,728					106,728		106,728
3	160S310	Correct Funding Source Identifier - Deduct							(100,052)	(6,676)	(106,728)					(100,052)	(6,676)	(106,728)
4	17C08C0	Data Processing Services Category - Deduct														(1,333,312)		(1,333,312)
5	17C09C0	Data Processing Services Category - Add														1,333,312		1,333,312
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver							(875,715)	(1,330,115)	(2,205,830)					(875,715)	(1,330,115)	(2,205,830)
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,301,943	4,492				74,939	37,381,374	2.00	83,126	37,301,943	4,492		74,939	37,381,374
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(2.00)	(54,288)					(53,364)	(53,364)	(106,728)	(2.00)	(54,288)			(53,364)	(53,364)	(106,728)
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	2.00	54,288					106,728		106,728	2.00	54,288			106,728		106,728
10	2301510	Institutional and Prescribed Drug Providers			610,418,191					846,797,829	1,457,216,020			610,418,190		846,797,831	1,457,216,021	
11	2503080	Direct Billing for Administrative Hearings			(7,952)				(50,920)	(7,952)	(66,824)			(7,952)		(50,920)	(7,952)	(66,824)
12	3000100	Statewide Medicaid Managed Care Legal Support				1,000,000				1,000,000	2,000,000		1,000,000			1,000,000	2,000,000	
13	3000360	Additional Enterprise Data Warehouse Services				200,000					200,000			200,000			200,000	
14	3001780	Children's Special Health Care			(7,358,477)				(779,943)	(50,753,303)	(58,891,723)			(7,358,476)		(779,943)	(50,753,302)	(58,891,721)
15	3004500	Medicaid Services			726,393,915		25,330,000	320,278,390	(321,743,603)	750,258,702			726,393,916	25,330,000	320,278,390	(321,743,604)	750,258,702	
16	33J0100	Outsourcing the Office of Plans and Construction										(41.00)	(2,581,536)					(1,991,518)
17	33V7110	Hospital Rate Reduction			(75,004,797)					(113,924,163)	(188,928,960)							
18	3300170	Eliminate Excess Budget Authority							(37,231,496)		(37,231,496)					(37,410,993)	(20,420,502)	(57,831,495)
19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181					2,370,181			2,370,181					2,370,181
20	3401480	Changes to Federal Financial Participation Rate - Federal								(2,370,181)	(2,370,181)						(2,370,181)	(2,370,181)
21	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness						450,000			450,000							
22	36110C0	Modernization of MyFlorida Rx			250,000	700,000					950,000							
23	36301C0	Florida Medicaid Management Information System (FMMIS)			17,059,014			6,271,307	43,728,693	67,059,014					10,560,574	76,657,887	87,218,461	
24	36309C0	Internet-Based Quality Improvement and Evaluation (IQIES) Transition and Versa Revisions						250,000		250,000					250,000		250,000	
25	36312C0	Enterprise Financial Ecosystem Maintenance						450,000		450,000					900,000		900,000	
26	36313C0	Health Facility Reporting System						340,000		340,000					340,000		340,000	
27	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418				559,847		559,847								
28	4000195	Medicaid Provider Health Information Exchange Security Investment											500,000					500,000
29	4000205	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program				1,000,000					1,000,000		250,000					250,000
30	4000300	Outsourcing the Office of Plans and Construction												4,505,762				4,505,762
31	4001300	Statewide Medicaid Managed Care Actuary Participation					150,000	150,000		300,000			150,000					300,000
32	4002030	Shands Teaching Hospital				5,000,000				5,000,000			500,000					500,000
33	4100028	Leesburg Hospital Indigent Care				750,000				750,000			250,000					250,000
34	4100420	Medical School Faculty Physician Supplemental Payments						1,279,346	1,943,188	3,222,534				1,279,346	1,943,188		3,222,534	
35	4100440	Public Hospital Physician Supplemental Payments						(385,021)	(584,805)	(969,826)				(385,021)	(584,805)		(969,826)	
36	4101020	Medicaid Organ Transplant Provider Rate Increase			2,528,248				3,839,332	6,367,580			2,668,854			4,053,701	6,722,555	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350				77,440	77,440	154,880								
38	4101651	Nursing Home Reimbursement Rate Adjustment			65,599,299					99,638,230	165,237,529			120,670,634		183,285,621	303,956,255	
39	4101710	Graduate Medical Education Program						2,537,029	3,853,472	6,390,501			2,537,029	3,853,472		6,390,501		
40	4101770	Hospital Outlier Payments			19,933,332					30,276,572	50,209,904							
41	4101795	Graduate Medical Education - Citrus Health Network						533,745	810,702	1,344,447				533,745	810,702	1,344,447		
42	4102100	Medicaid Provider Rate Increase			108,629,661					164,996,689	273,626,350			108,629,661		164,996,689	273,626,350	
43	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,000,000					1,518,892	2,518,892			1,000,000		1,518,892	2,518,892	
44	4105400	Establish Budget Authority for Medicaid Services						99,720,282	151,464,304	251,184,586				162,171,145	246,320,405	408,491,550		
45	4105450	Program of All-Inclusive Care for the Elderly (PACE)			13,310,351					20,216,981	33,527,332							
46	4106100	Certified Public Expenditure for Emergency Medical Services Care												17,637,806	26,789,917	44,427,723		
47	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			11,756,545					17,856,918	29,613,463							
48	4107190	Cancer Center Medicaid Prospective Payment Exemption						62,046,711	94,242,235	156,288,946				62,046,712	94,242,234	156,288,946		
49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	10,056,483,623	8,654,492	360,140,000	5,233,252,964	22,284,345,897	37,942,876,976	1,490.50	72,558,577	10,124,391,120	2,854,492	360,140,000	5,319,178,361	22,547,858,620	38,354,422,593
50																		
51		PERSONS WITH DISABILITIES																
52	1100001	Startup (OPERATING)	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233		3,599,634	974,870,769	1,621,210,636	

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53	17C08C0	Data Processing Services Category - Deduct			-											(64,904)		(221,842)	(39,333)	(326,079)	53		
54	17C09C0	Data Processing Services Category - Add			-											64,904		221,842	39,333	326,079	54		
55	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers				875,715				1,330,115						875,715			1,330,115	2,205,830	55		
56	1700040	Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)					(114,915)	(188,943)					(2.00)	(92,542)	(74,028)	(114,915)	(188,943)	56		
57	2402430	Replacement of Motor Vehicles - Civil				123,046				191,006	314,052										57		
58	2503080	Direct Billing for Administrative Hearings				6,104				169	6,273								169	6,273	58		
59	3000270	Questionnaire for Situational Information Assessor Positions				798,497				51,128	849,626										59		
60	3000290	Contracted Services for Developmental Disabilities Centers Nurses				591,574				918,314	1,509,888								918,314	1,509,888	60		
61	3000620	Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	(876,420)					(802,683)	(1,679,103)					(21.00)	(1,216,599)	(876,420)	(802,683)	(1,679,103)	61		
62	3000630	Position Transfers to Support Agency Initiatives - Add	21.00	1,216,599	876,420					876,421	1,752,841					21.00	1,216,599	876,421	1,752,841	62			
63	3401470	Changes to Federal Financial Participation Rate - State				35,042,348					35,042,348								35,042,348	63			
64	3401480	Changes to Federal Financial Participation Rate - Federal				-				(35,042,348)	(35,042,348)								(35,042,348)	(35,042,348)	64		
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				294,500				180,500	475,000										65		
66	36204C0	Iconnect System				428,199				1,044,994	1,473,193								428,199	1,044,994	1,473,193	66	
67	36215C0	Contracted Services for Incident Management System				125,000				125,000	250,000								125,000	250,000	67		
68	36306C0	Replacement of Video Surveillance System				231,895					231,895									231,895	68		
69	36307C0	Replacement of Fence Alert System				103,265					103,265									103,265	69		
70	36320C0	Contracted Cloud Services				164,461				100,799	265,260										70		
71	4000050	Employment and Internships - Individual and Family Supports				3,000,000					3,000,000										71		
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project				149,402					149,402										72		
73	4000380	Architectural and Engineering Site Design Forensic				1,547,500					1,547,500									1,547,500	73		
74	4000740	Waiver Rates for Behavioral Services														11,298,560			17,161,289	28,459,849	74		
75	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist				46,666,667				70,881,613	117,548,280										75		
76	4001255	Easterseals Better Together				5,000,000					5,000,000								500,000	500,000	76		
77	4001290	Mactown 's Life Skills Services - Adult Day Training				500,000					500,000									250,000	250,000	77	
78	4001320	Family Initiative - Thrive Academy																		130,000	130,000	78	
79	4003200	Our Pride Academy Child Care Training Program									1,200,000											79	
80	4003210	Our Pride Academy, Inc.																		250,000	250,000	80	
81	4003306	Operation Grow - Seminole County Work Opportunity Program									174,309									348,618	348,618	81	
82	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children				350,000					350,000									175,000	175,000	82	
83	4003316	Arc Jacksonville																		250,000	250,000	83	
84	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center				850,000					850,000									425,000	425,000	84	
85	4003320	DNA Comprehensive Therapy Services				1,867,000					1,867,000									500,000	500,000	85	
86	4003321	Club Challenge																		200,000	200,000	86	
87	4003322	Monroe Association for Remarkable Citizens																		100,000	100,000	87	
88	4003323	Association for Development of the Exceptional				100,000					100,000									200,000	200,000	88	
89	4003324	Devereux Advanced Behavioral Health Florida				500,000					500,000									500,000	500,000	89	
90	4003328	Association for the Development of the Exceptional, Inc. - Culinary Training & Senior Serv for Persons with Developmental Disabilities				300,000					300,000											90	
91	4003329	Ability Tree Florida Recreation, Education, Support and Training Center				250,040					250,040											91	
92	4003331	Marc Adults with Disabilities				150,000					150,000											92	
93	4003332	Santiago and Friends North Brevard				300,000					300,000											93	
94	4003333	Chabad of Kendall Community Connection Program				721,000					721,000											94	
95	4003340	Quantum Leap Farm				100,000					100,000										100,000	95	
96	4003370	The Arc Nature Coast Services for Critical Needs and Aging				220,000					220,000									200,000	200,000	96	
97	4003373	Love Serving Autism Interact				299,519					299,519											97	
98	4005060	Service Provider Rate Increase to Address Florida Minimum Wage Increase				151,468,885					230,064,830									151,468,885	230,064,830	381,533,715	98
99	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct				(1,472,014)					(2,285,040)	(3,757,054)								(1,472,014)	(2,235,829)	(3,707,843)	99
100	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add				1,472,014					1,472,015	2,944,029								1,472,014	2,944,028	100	
101	990G000	Grants and Aids - Fixed Capital Outlay																				101	
102	080754	APD/FCO Needs/Cen Mgd Facs				244,680					244,680											102	
103	140211	The Arc Tampa Bay, Inc., Culinary Institute Project				248,500					248,500											103	

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104	140211	Ascension Sacred Heart - Autism Playground			-	150,000				150,000								104	
105	140211	Barc Housing Developmentally Disabled Safety and Security			-	120,000				120,000			120,000				120,000	105	
106	140211	Senator Howard C. Forman Human Services Campus: Compass Place Independent Living Expansion			-	294,145				294,145								106	
107	140211	Falcon Friends Farm			-	75,000				75,000			75,000				75,000	107	
108	140211	LARC Commercial Culinary Training			-	500,000				500,000			500,000				500,000	108	
109	140211	Thrive Academy Project Planning			-	185,000				185,000			370,000				370,000	109	
110	140211	Ascension Sacred Heart Autism Playground			-								100,000				100,000	110	
111	140211	Promise Inc., Thrift Shoppe			-	200,000				200,000			100,000				100,000	111	
112	140211	Special Hearts Farm - Adult Day Training Facility			-								250,000				250,000	112	
113	140211	PEAR Project - Center for the Handicapped			-								250,000				250,000	113	
114	140211	ARC Broward - Culinary Emergency Food Safety and Security			-	500,000				500,000			250,000				250,000	114	
115	140211	Miami Learning Experience School Adult Program			-	1,300,000				1,300,000			250,000				250,000	115	
116	140211	Louise Graham Regeneration Center - Adult Day Program			-	59,448				59,448			59,448				59,448	116	
117	990M000	Maintenance and Repair			-													117	
118	080754	APD/FCO Needs/Cen Mgd Facs			-	14,710,000				14,710,000			710,000				710,000	118	
119	Total	PERSONS WITH DISABILITIES	2,698.50	109,535,797	881,115,995	34,687,037	-	3,599,634	1,244,661,185	2,164,063,851	2,698.50	109,535,797	841,949,391	9,598,925	-	3,599,634	1,189,668,140	2,044,816,090	
120																		120	
121		CHILDREN & FAMILIES																121	
122	1100001	Startup (OPERATING)	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	12,230.75	541,122,972	1,952,342,662			44,864,940	1,348,415,121	3,345,622,723	
123	160M100	Realignment of Lease Or Lease Purchase Equipment - Add				235,167				348,873			235,167				348,873	584,040	
124	160M110	Realignment of Lease Or Lease Purchase Equipment - Deduct				(235,167)				(348,873)			(235,167)				(348,873)	(584,040)	
125	160S220	Adjust Fund Source Indicators - Add				183,833,001		26,021,220	5,085,415	214,939,636			183,833,001		26,021,220	5,085,415	214,939,636		
126	160S230	Adjust Fund Source Indicators - Deduct				(183,833,001)		(25,372,325)	(5,734,310)	(214,939,636)			(183,833,001)		(25,372,325)	(5,734,310)	(214,939,636)		
127	1600520	Child Welfare Best Practices Adjustment Add									71.00	3,002,186	27,015,301				27,015,301		
128	1600530	Child Welfare Best Practices Adjustment Deduct									(71.00)	(3,002,186)	(27,015,301)				(27,015,301)		
128a	1602330	Additional Authority for the Refugee Cash Assistance Program							33,268,482	33,268,482									
129	17C08C0	Data Processing Services Category - Deduct											(8,212,094)		(3,395,047)	(7,543,801)	(19,150,942)		
130	17C09C0	Data Processing Services Category - Add											8,212,094		3,395,047	7,543,801	19,150,942		
131	2002100	Realignment of Budget to Anticipated Expenditures - Add				150,000				150,000			150,000				150,000		
132	2002150	Realignment of Budget to Anticipated Expenditures - Deduct				(150,000)				(150,000)			(150,000)				(150,000)		
133	2002310	Transfer Positions and Budget to Appropriate Program Component - Add	36.00	1,936,325	9,172,535				12,169,707	21,342,242	36.00	1,936,325	9,172,535			12,169,707	21,342,242		
134	2002320	Transfer Positions and Budget to Appropriate Program Component - Deduct	(36.00)	(1,936,325)	(9,172,535)				(12,169,707)	(21,342,242)	(36.00)	(1,936,325)	(9,172,535)			(12,169,707)	(21,342,242)		
135	24010C0	Information Technology Infrastructure Replacement					2,842,106		1,146,895	3,989,001					2,842,106	1,146,895	3,989,001		
136	2503080	Direct Billing for Administrative Hearings				393,210				393,210			393,210				393,210		
137	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment				(2,000,000)			(25,908,911)	(27,908,911)			(5,000,000)			(22,908,911)	(27,908,911)		
137a	3000800	Additional Authority for the Refugee Local Services							11,034,988	11,034,988									
138	3400860	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Add				32,567,340				32,567,340			32,567,340				32,567,340		
139	3400870	Fund Swap Federal Grants Trust Fund with General Revenue Due to Title Iv-E Earnings Shortfall - Deduct							(32,567,340)	(32,567,340)					(32,567,340)	(32,567,340)			
140	3401470	Changes to Federal Financial Participation Rate - State				788,711				788,711			788,711				788,711		
141	3401480	Changes to Federal Financial Participation Rate - Federal							(788,711)	(788,711)					(788,711)	(788,711)			
142	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness													300,000		300,000		
143	36123C0	Child Welfare Software and Enterprise Architecture Modernization				7,500,000			7,500,000	15,000,000			7,500,000			7,500,000	15,000,000		
144	36301C0	Grants to Enhance Adult Protective Services Information Technology (AMERICAN RESCUE PLAN)							1,500,000	1,500,000									
145	36316C0	Florida System Modernization				694,000			15,806,000	16,500,000			694,000			15,806,000	16,500,000		
146	36338C0	Children's Legal Services (CLS) Legal Case Management System				555,667	2,469,116		1,151,167	4,175,950			555,667	2,469,116		1,151,167	4,175,950		
147	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses				1,956,349		1,956,349	1,007,013	4,919,711					1,956,349	1,007,013	2,963,362		
148	4000020	Medical Care Costs In the State-Operated Mental Health Treatment Facilities				1,400,000				1,400,000			1,400,000				1,400,000		
149	4000130	State Mental Health Treatment Facilities Food Products Increase				163,260				163,260			163,260				163,260		
150	4000210	Foster Parent Cost of Living Adjustment Growth Rate				2,119,805			1,187,317	3,307,122			2,119,805			1,187,317	3,307,122		

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151	4000330	Level I Foster Care Board Payments			5,365,750				3,295,573	8,661,323			5,365,750			3,295,573	8,661,323	151
152	4000510	Florida Assertive Community Treatment (FACT) Team Medicaid Reimbursement Model Adjustment			10,000,000					10,000,000			7,000,000				7,000,000	152
153	4000715	Child Care Subsidies for Foster Families and Relative Caregivers			19,206,037				5,674,763	24,880,800			19,206,037			5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems			-	1,120,226				1,120,226			-	1,120,226			1,120,226	154
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers			13,425,582				5,729,262	19,154,844			13,425,582			5,729,262	19,154,844	155
156	4000815	Funding for Child Welfare Best Practices			7,852,782					7,852,782			7,852,782				7,852,782	156
157	4000816	Increase Children 's Initiatives			4,200,000					4,200,000			-				-	157
158	4000817	Enhancements to the Postsecondary Education Services Program			16,918,128					16,918,128			-				-	158
159	4000818	Grants to Encourage Fatherhood and Parental Support			23,300,000					23,300,000			-				-	159
160	4000823	Expand Services to Sexually Exploited Youth - Devereux			-	587,706				587,706			-				-	160
161	4000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			4,285,000					4,285,000			-				-	161
162	4000829	Expand Mental Health and Substance Abuse Services - Circles of Care			-	750,000				750,000			-	375,000			375,000	162
163	4001A40	Stabilizing Children 's Legal Services Workforce			-					-			-				-	163
164	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies			95,625,000				31,875,000	127,500,000			20,000,000				20,000,000	164
165	4001160	Grants to Enhance Adult Protective Services (AMERICAN RESCUE PLAN)			-				4,821,959	4,821,959			-				-	165
166	4001330	Early Childhood Court	1.00	95,522	2,128,000					2,128,000	1.00	95,522	2,128,000				2,128,000	166
167	4001350	Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American Rescue Plan Funding			-				109,785,081	109,785,081			-			109,785,081	109,785,081	167
168	4001360	State Opioid Response Grant Budget Authority Request			-				24,602,477	24,602,477			-			24,602,477	24,602,477	168
169	4002140	Sheriffs Child Protective Investigations			1,000,000					1,000,000			-				-	169
170	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			5,143,770					5,143,770			1,143,770				1,143,770	170
171	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			3,840,805					3,840,805			3,840,805				3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			4,926,240				5,222,294	10,148,534			4,926,240			5,222,294	10,148,534	172
173	4006030	Expand Behavioral Health Services Based on Triannual Needs Assessment			150,000,000					150,000,000			-				-	173
174	4006860	Mental Health Forensic Beds			5,026,401	15,000,000				20,026,401			5,026,401	15,000,000			20,026,401	174
175	4008270	Preschool Development Birth Through Five Grant Award			-				1,363,860	1,363,860			-			1,363,860	1,363,860	175
176	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				225,885	225,885			-			225,885	225,885	176
177	4008310	Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)			-				1,612,940	1,612,940			-			1,612,940	1,612,940	177
178	4008780	Access Call Center Processing Services			-					-			-		2,108,253	20,182,808	22,291,061	178
179	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851			-	11,267,851			11,267,851	179
180	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			-	135,987			543,949	679,936			-	135,987		543,949	679,936	180
181	4009990	Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)			-				1,865,932	1,865,932			-			1,865,932	1,865,932	181
182	4100426	Starting Point Behavioral Health Care Project Talks			-					-			-	550,000			550,000	182
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000			-				-	183
184	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	587,706				587,706			-	300,000			300,000	184
185	4402021	Exchange Club Parent Aide - Duval			-					-			-	400,000			400,000	185
186	4402025	Victory for Youth			-	605,500				605,500			-				-	186
187	4402027	Directions for Living			-	670,000				670,000			-	500,000			500,000	187
188	4402028	Children of Inmates			-	500,000				500,000			-	250,000			250,000	188
189	4402031	David Lawrence Center Providing Behavioral Health Services			-					-			-	279,112			279,112	189
190	4402033	Specialized Treatment, Education & Prevention Services (STEPS) - Substance Abuse Services			-	402,750				402,750			-	250,000			250,000	190
191	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	350,000				350,000			-	350,000			350,000	191
192	4402038	Stewart-Marchman Behavioral Healthcare			-	1,500,000				1,500,000			-	1,200,000			1,200,000	192
193	4402043	Place of Hope Providing Child Welfare Services			-	700,000				700,000			-	400,000			400,000	193
194	4402046	Centerstone Florida			-	750,000				750,000			-				-	194
195	4402053	Camelot Community Care			-	250,000				250,000			-				-	195
196	4402054	Alpert Jewish Family Service Support Line			-					-			-	200,000			200,000	196
197	4402055	Starting Point Behavioral Healthcare			-	550,000				550,000			-				-	197

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198	4402056	211 Tampa Bay Cares - Crisis Support Line for Seniors				500,000							250,000				250,000	198
199	4402057	Camillus House Human Trafficking Services				200,000							250,000				250,000	199
200	4402059	Collier Central Receiving Center											1,000,000				1,000,000	200
201	4402080	Automated Employment and Income Verification				3,775,806				3,692,194			250,000				250,000	201
202	4402082	Childnet - Behavioral Health Services				360,000							250,000				250,000	202
203	4402088	Personal Enrichment Mental Health Services Crisis Stabilization Unit				750,000							500,000				500,000	203
204	4402095	Family Support Services of North Florida				650,000												204
205	4402100	Osceola Recovery Project											125,000				125,000	205
206	4402106	Cove Behavioral Health Services											181,871				181,871	206
207	4402108	Here Tomorrow Outpatient Mental Health											500,000				500,000	207
208	4402112	Jewish Family Services Mental Health Collaboration				499,200							499,200				499,200	208
209	4402113	Smiling Angels				75,000												209
210	4402114	Stepping Up Jail Diversion Program											255,200				255,200	210
211	4402115	Jewish Adoption and Family Care Options - Eagles' Haven Wellness Center				600,000												211
212	4402116	Park Place Behavioral Health - Access Through Transportation											60,000				60,000	212
213	4402117	Foster Youth Voice - One Voice Impaact				435,050												213
214	4402119	Soccer for Peace Foundation				100,000												214
215	4402120	Sulzbacher- Mental Health Offenders Program											200,000				200,000	215
216	4402123	Family Support Services of Suncoast - Family Preservation and Child Permanency Services				12,000,000												216
217	4402124	Miracles Ranch Fresh Start Program				150,000							150,000				150,000	217
218	4402125	Circles of Care - Increase of Transportation Resources				690,000												218
219	4402126	Public School Telehealth and Mental Health - Northeast Florida											250,000				250,000	219
220	4402127	Cove Behavioral Health - Transportation Resources				181,871												220
221	4402128	Jewish Community Services of South Florida											200,000				200,000	221
222	4402129	Life Management Center - Functional Family Therapy Team				750,000												222
223	4402130	Pinellas Center for Trauma Recovery, Wellness and Healing Justice											250,000				250,000	223
224	4402132	Peer Support Space Recovery Services				110,300							125,300				125,300	224
225	4402134	Florida Partnership to End Domestic Violence				500,000							250,000				250,000	225
226	4402135	University Area Community Development - Steps to Success				402,750												226
227	4402136	Circles of Care Behavioral Health - Brevard				750,000							500,000				500,000	227
228	4402139	City of Hollandale Beach - Mental Health Wrap Around Services				469,024												228
229	4402140	Phoenix House Women 's Recovery Center											450,000				450,000	229
230	4402143	Family Support Services of North Florida - Child Welfare Services				500,000							500,000				500,000	230
231	4402145	Wellpath - Treasure Coast Treatment Facility Forensic Increase																231
232	4402150	Brooks Rehabilitation - Community Mental Health Services											250,000				250,000	232
233	4402152	Brehon House for Family Services				100,000							100,000				100,000	233
234	4402160	Warrior Wellness Program - Veterans Alternative Therapy											200,000				200,000	234
235	4402164	Miami Beach Community Health Center - Reinforce Resilience				400,000							250,000				250,000	235
236	4402174	Foster Care Mentor Services - West Central Florida				250,000							200,000				200,000	236
237	4402178	First Step of Sarasota Intake Center				500,000							250,000				250,000	237
238	4402180	Tampa Bay Thrives Behavioral Support Line				300,000							150,000				150,000	238
239	4402182	Connect Familias - Mental Health Screenings for At-Risk Youth				150,000							150,000				150,000	239
240	4402188	Children 's Home Society of Florida - Partners 4 Safe Families											200,000				200,000	240
241	4402190	Florida Coalition for Children - Parent Leadership Council											200,000				200,000	241
242	4402194	Lady Storm Foundation - Mental Health Services											250,000				250,000	242
243	4402196	Florida Recovery Schools of Tampa Bay											100,000				100,000	243
244	4402198	Amigos Together for Kids				500,000							250,000				250,000	244
245	4402200	North American Family Institute Functional Family Therapy											500,000				500,000	245
246	4402202	Life Management Center of Northwest Florida				700,000							350,000				350,000	246
247	4402206	Miami-Dade/Monroe Crisis Helpline				150,000							150,000				150,000	247
248	4402208	Valerie 's House Child Grief Services				100,000							100,000				100,000	248
249	4402210	Embrace Families Supportive Housing				245,000							245,000				245,000	249
250	4402212	Molding Minds Outreach Program											100,000				100,000	250

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251	4402214	Florida Sheriffs Youth Ranch Training Services			-	500,000							85,000				85,000	251
252	4402231	Life Management Center - Forensic Multidisciplinary Team			-	700,000												252
253	4402237	Real Stories - Substance Abuse Services			-	500,000												253
254	4402239	Jewish Community Services - Mental Health Counseling			-	252,760												254
255	4402241	Miami Powerhouse			-	635,000												255
256	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program			-	2,500,000												256
257	4600109	Peace River Center Sheriff 's Outreach Program			-	850,000												257
258	4600110	Casa Valentina - Foster Care to Independent Living			-													258
259	4600123	Alpert Jewish Family Services - Mental Health First Aid Coalition			-	200,000												259
260	4600127	Clara White Mission - Homelessness Services			-	200,000												260
261	4600131	One More Child - Child Welfare Services			-	380,000												261
262	4600134	Florida Alliance for Healthy Communities			-	975,000												262
263	4600145	Family First - All Pro Dad Adoption Promotion Services			-	750,000												263
264	4600147	Flagler Health - Behavioral Health Services			-	3,000,000												264
265	4600151	Aspire Health Partners - Behavioral Health Services			-	750,000												265
266	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	750,000												266
267	4600157	Seminole County Sheriff - Substance Abuse Recovery Center			-	300,000												267
268	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project			-	250,000												268
269	4600191	Project Opioid, Inc. - Florida Opioid Crisis Pilot Project			-	750,000												269
270	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-	750,000												270
271	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services			-													271
272	4600241	All Star Children 's Foundation - Campus for Hope and Healing			-													272
273	4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College			-	1,000,000												273
274	4600265	One More Child - Anti Trafficking Program			-	500,000												274
275	4600272	Mental Health Association - Walk In and Counseling Center - Indian River			-	300,000												275
276	4600278	Faulk Center Behind the Mask Mental Health Services			-													276
277	4600281	Voices for Children - Normalcy Needs Program - Broward			-													277
278	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-	250,000												278
279	4600316	Gateway Community Services- Project Saves Lives			-	741,030												279
280	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-	1,000,000												280
281	4600355	Housing First for Persons with Mental Illness			-	562,000												281
282	4600365	Miami Bridge - Host Homes for Youth			-	250,000												282
283	4600385	University of Florida Health Center for Psychiatry			-	500,000												283
284	4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses			-													284
285	4600433	Grace Landing Child Welfare Wrap-Around Services			-													285
286	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support			-	500,000												286
287	4600442	Community Rehabilitation Center Project Alive			-													287
288	4600450	Transition House Homeless Veteran 's Program			-													288
289	4600455	Hope Mission Center - Miami-Dade			-	100,000												289
290	4600495	Safe Children Coalition			-	524,552												290
291	4600535	Baycare Behavioral Health - Veterans			-	485,000												291
292	4600542	Broward Health Medication Assisted Treatment Response			-	999,238												292
293	4600555	Department of Children and Families Pharmaceutical Program			-	796,706												293
294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-	1,500,000												294
295	4600585	High Risk Foster Care Youth Advocate Program			-													295
296	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties			-	100,000												296
297	4600620	Osceola Mental Health - Park Place Behavioral Health			-													297
298	4600640	Here 's Help - Specialized Opioid Treatment and Residential Substance Abuse Training Program			-	250,000												298
299	4600670	4Kids Foster Parent Recruitment Project			-	750,000												299
300	4600710	Lifestream Crisis Stabilization Unit			-	1,500,000												300

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301	4600826	Ladies Learning to Lead				350,000						350,000					350,000	301	
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program				300,500						300,500					300,500	302	
303	990G000	Grants and Aids - Fixed Capital Outlay																303	
304	140336	G/A - Residential Treatment				1,500,000						1,500,000					1,500,000	304	
305	140337	G/A - Putnam Cnty Re-Entry				1,000,000						1,000,000					1,000,000	305	
306	140342	G/A - Restored to Dream				1,000,000						1,000,000					1,000,000	306	
307	140401	G/A - Miami Powerhouse				500,000						500,000					500,000	307	
308	140402	G/A - Peer Support Space				15,000						15,000					15,000	308	
309	140454	G/A-Zebra Youth Housing																309	
310	140734	G/A-Pasco Homeless Shelter										2,000,000					2,000,000	310	
311	140880	Palm Beach Homeless Center										250,000					250,000	311	
312	144010	The Grove Residential Fac										450,000					450,000	312	
313	146063	Lakeland Behavioral Center				500,000						500,000					1,500,000	313	
314	146090	Project Lift Renovations				450,000						450,000					225,000	314	
315	146105	Childrens Villages Imprvmt															250,000	315	
316	146110	Casa Valentina Fac Improv				75,000						75,000					150,000	316	
317	146115	Citrus Health Fac Improve				1,000,000						1,000,000					2,500,000	317	
318	146120	Cove Behv Hlth Renovations				105,000						105,000					105,000	318	
319	146130	Child Guidance Ctr Improv															300,000	319	
320	146135	Miami-Dade Project Silver				1,250,000						1,250,000					250,000	320	
321	146150	House of Hope Campus															1,125,000	321	
322	146155	Phoenix Facility Expansion				914,000						914,000					914,000	322	
323	146160	Sheriff Youth Ranch Center				500,000						500,000					165,000	323	
324	146170	Hanley Recovery Center															1,500,000	324	
325	146175	Pasco Kids First Reno															120,000	325	
326	146190	Sarasota Behvr Health Fac															500,000	326	
327	146195	Banyan Centr Receiving Fac				1,000,000						1,000,000					1,500,000	327	
328	146200	Alachua Ctr Receiving Fac															496,850	328	
329	146205	Pemhs Csu/Diversion Ctr															5,000,000	329	
330	146215	Peace River Campus Renov															2,400,000	330	
331	146220	Community Forensic Trtmt				4,730,100						4,730,100					4,730,100	331	
332	146225	Life Mgt Residential Trtmt															1,500,000	332	
333	146250	Casa Valentina Renovations				150,000						150,000						333	
334	146420	Waypoint Technical College				500,000						500,000					500,000	334	
335	990M000	Maintenance and Repair																335	
336	080751	HRS/Cap Needs/Cen Mgd Facs				19,320,302						19,320,302						336	
337	Total	CHILDREN & FAMILIES	12,231.75	541,218,494	2,362,530,499	140,338,137	-	47,470,184	1,562,414,295	4,112,753,115	12,231.75	541,218,494	2,075,246,022	99,274,593	-	52,720,543	1,499,404,480	3,726,645,638	337
338																		338	
339		ELDER AFFAIRS																339	
340	1100001	Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536		595,442	203,233,758	403,048,736	340	
341	17C08C0	Data Processing Services Category - Deduct															(369,760)	(390,454)	341
342	17C09C0	Data Processing Services Category - Add															20,694	369,760	342
343	1700420	Transfer Program of All-Inclusive Care for the Elderly from Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83,126)	(37,301,943)	(4,492)		(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)			(74,939)	(37,381,374)	343	
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct						(127,627)		(127,627)						(127,627)		(127,627)	344
345	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add						127,627		127,627					127,627			127,627	345
346	20011C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct							(740,296)	(740,296)							(740,296)	(740,296)	346
347	20012C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add							740,296	740,296							740,296	740,296	347
348	3000A10	Convert Other Personal Services Staff to Full-Time Equivalent Positions	2.00	83,200				419		419	2.00	83,200			419		419	419	348
349	3202020	Eliminate Double Budget Authority							(62,520,839)	(62,520,839)							(62,520,839)	(62,520,839)	349
350	36207C0	Enterprise Client Information and Registration Tracking System (ECIRTS) Project				848,366			700,971	1,549,337			848,366			700,971	1,549,337	350	
351	36210C0	Cybersecurity - Cloud-First - Enterprise Bandwidth Increase			233,000	10,000				243,000			233,000	10,000			243,000	243,000	351
352	36215C0	Incremental Hardware Refresh				227,000				227,000			207,000	20,000			227,000	227,000	352
353	36220C0	Network Infrastructure Upgrade and Managed Services				517,600				517,600			517,600				517,600	517,600	353
354	36225C0	Statewide Unified Communications - Voice Over Internet Protocol Upgrade			389,000	36,000				425,000			389,000	36,000			425,000	425,000	354

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355	36320C0	Office of Public and Professional Guardians Client Management and Monitoring			84,700	420,250				504,950			84,700	420,250			504,950	355		
356	4100010	Seniors Are Not Alone - Miami-Dade County				250,000				250,000			250,000				250,000	356		
357	4100030	Aging Resource Centers			493,625					493,625			987,250				987,250	357		
358	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			14,000,000					14,000,000			6,012,750				6,012,750	358		
359	4100130	2nd Mile Ministries - As We Gather (AWG) Program				100,000				100,000			100,000				100,000	359		
360	4100140	City of Margate - Northwest Focal Point Senior Center				275,000				275,000			275,000				275,000	360		
361	4100150	City of Miramar - South Central / South East Focal Point Senior Center				300,000				300,000			300,000				300,000	361		
362	4100160	Town of Cutler Bay - Active Adults Services				100,000				100,000			100,000				100,000	362		
363	4100190	Alzheimer's Memory Mobile				319,000				319,000								363		
364	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			11,000,000					11,000,000			4,906,000				4,906,000	364		
365	4100214	North Miami Foundation for Senior Citizens Services, Inc.											200,000				200,000	365		
366	4100271	Alzheimer's Community Care, Inc.				750,000				750,000			400,000				400,000	366		
367	4100274	City of Hialeah Gardens - Hot Meals				500,000				500,000			200,000				200,000	367		
368	4100275	City of Hialeah - Meals Program				2,000,000				2,000,000								368		
369	4100280	City of Opa-Locka Senior Programming				250,000				250,000			250,000				250,000	369		
370	4100283	Jewish Community Services of South Florida				400,000				400,000								370		
371	4100300	North East Florida Senior Home Delivered Meals Program											500,000				500,000	371		
372	4100318	Self Reliance, Inc. - Home Modification for Elders Program				600,000				600,000			250,000				250,000	372		
373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach				103,181				103,181								373		
374	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program				149,537				149,537			149,537				149,537	374		
375	4100324	City of Miami Springs Senior Center				750,000				750,000								375		
376	4100325	City of West Park - Senior Programming				100,000				100,000			200,000				200,000	376		
377	4100327	Deerfield Beach Day Care Center				286,705				286,705			200,000				200,000	377		
378	4100329	Lauderdale Lakes Alzheimer's Care Center				250,000				250,000			200,000				200,000	378		
379	4100331	Naples Senior Center Dementia Respite Support Program				75,000				75,000			75,000				75,000	379		
380	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services				250,000				250,000			250,000				250,000	380		
381	4100400	City of Homestead - Senior Citizen Programming				175,000				175,000			100,000				100,000	381		
382	4100420	Stirrup Congregate Meal Site - Meals for the Elderly Program											200,000				200,000	382		
383	4300115	Little Havana Activity Center Homemaking and Companion Services for the Elderly				1,000,000				1,000,000								383		
384	4900090	Department of Elder Affairs Executive Leadership									1.00	115,000	158,643	4,537			163,180	384		
385	990G000	Grants and Aids - Fixed Capital Outlay																385		
386	140080	Baker County Senior Life Enrichment Center Replacement Facility				1,300,000				1,300,000								386		
387	140080	City of Hialeah Gardens - Senior Center Improvements & Renovations				1,000,000				1,000,000								387		
388	140080	Funding for Clay County Senior Services of Aging True				225,000				225,000			225,000				225,000	388		
389	140080	Neighborly Care Network - Facility Build-Out				2,000,000				2,000,000								389		
390	140080	Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I				3,900,000				3,900,000			250,000				250,000	390		
391	140080	Naples Senior Center Construction of New Building											1,400,000				1,400,000	391		
392	140080	Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations											1,000,000				1,000,000	392		
393	Total	ELDER AFFAIRS	407.00	18,405,087	188,117,918	19,463,147	-	595,861	141,338,951	349,515,877	408.00	18,520,087	174,895,936	8,926,798	-	595,861	141,338,951	325,757,546	393	
394																		394		
395		HEALTH																395		
396	1100001	Startup (OPERATING)	12,681.01	574,229,012	513,048,111				74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111	74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	396
397	17C08C0	Data Processing Services Category - Deduct											(786,736)			(1,628,879)	(3,132,994)	(5,548,609)	397	
398	17C09C0	Data Processing Services Category - Add											786,736			1,628,879	3,132,994	5,548,609	398	
399	2401530	Motor Vehicles - Department of Health								281,370						281,370		281,370	399	
400	2401540	Additional Motor Vehicles - Department of Health								11,365,149							8,700,000	8,700,000	400	
401	2401550	Motor Vehicle Replacement - Department of Health								177,430						177,430		177,430	401	
402	2503080	Direct Billing for Administrative Hearings								95,245	11,388					95,245	11,388	106,633	402	
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049						1,181,980									403	
404	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530						3,246,456						12,975,027		12,975,027	404	
405	3001080	Workload - Division of Disability Determination - Add	107.00	3,707,613						4,499,109							4,499,109	4,499,109	405	
406	33V5130	Lawton Chiles Endowment Funding Biomedical Research Trust Fund - Hb 5011																	406	
										(2,150,000)						(2,150,000)		(2,150,000)		

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

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453	4301150	Florida International University - Functional Drug Testing to Individualize Cancer Treatments				-	2,000,000												453
453a	4301200	Florida Cancer Funding			37,771,257														453a
454	4307080	Broward Health - Healthcare Associated Infections Reduction Pilot Program				-	1,000,000												454
455	4309000	Tobacco Constitutional Amendment						3,340,739						3,340,739					455
456	4800100	Fetal Alcohol Spectrum Disorder Program				-	450,000												456
457	4800110	Common Threads - Health Nutrition Education				-	333,000												457
458	4800120	Thelma Gibson Health Initiative (TGH) - Community Passport to Improve Mental, Physical, and Behavioral Health				-	905,246												458
459	4800190	Project Be Strong - Teen Pregnancy Prevention Program				-	100,000												459
460	4800200	Nova Southeastern University - Clinic-Based Service Outreach				-	1,000,000												460
461	4800220	Fatherhood Grants - Home Visiting Program			4,400,000		20,000												461
462	5300170	Florida Poison Information Center Network (FPICN)			700,000														462
463	5300200	St. Joseph 's Children 's Hospital				-	1,325,000												463
464	5300205	Nicklaus Children 's Hospital				-	500,000												464
465	5300330	Medical Foster Care Recruitment Campaign			262,500		25,000			287,500									465
466	5300340	Infant Mortality Prevention			2,802,310														466
467	5304350	Early Steps Program State Systemic Improvement Plan (SSIP)				-				2,827,717									467
468	6200170	Foundation for Sickle Cell Disease Research				-	1,000,000												468
469	6200210	Healthy Floridians Healthy Future Reducing Infant and Maternal Morbidity and Mortality				-	800,000												469
470	6200420	Florida Agricultural and Mechanical University - Medical Marijuana Use Minority Education Campaign				-				3,333,330									470
471	6200460	H. Lee Moffitt Cancer Center and Research Institute				-													471
472	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				-	1,000,000												472
473	6400130	Office of General Counsel - Litigation				-				2,000,000									473
474	6500010	Primary Care Health Professional Loan Repayment Program	3.00	158,582	10,315,774		263,947												474
475	6500050	Professional Resource Network				-													475
476	6500120	St. John Bosco Clinic				-	500,000												476
477	6500280	Memorial Healthcare System - Adult Mobile Health Center				-	500,000												477
478	6500300	Polk County - Community Paramedicine Program Expansion				-	450,000												478
479	6510320	Dental Student Loan Repayment Program				-	1,773,000												479
480	7800105	Andrews Regenerative Medicine Center				-	1,000,000												480
481	7800160	Agape Community Health Center - Duval County				-	250,000												481
482	7800180	Agape Community Health Center - Community Paramedic Chronic Care Program				-													482
483	990G000	Grants and Aids - Fixed Capital Outlay				-													483
484	140998	Community Health Centers of Pinellas - Milton Park Health Center Building Renovation				-	500,000												484
485	140998	Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction				-													485
486	140998	Treasure Coast Hospice Negative Pressure Rooms				-	290,000												486
487	140998	Doctor's Memorial Hospital (Bonifay) Rural Critical Health Care Clinic				-	1,000,000												487
488	140998	Gulf Breeze Hospital - Storm Hardening Project				-	4,000,000												488
489	140998	Hernando County - Access to Integrated Care				-													489
490	140998	Leon Haley, Jr., MD Trauma Center				-	4,000,000												490
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic				-													491
492	140998	Polk County - Frank B. Smith Emergency Generator Replacement				-	140,000												492
493	140998	Tampa General Hospital - Global Emerging Diseases Institute				-	3,500,000												493
494	140998	Town of Golden Beach Wellness Center				-	200,000												494
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2				-	450,000												495
495a	84093	Special Purpose - Cnst/Ren/Equip-Chu				-	19,600,000												495a
496	Total	HEALTH	12,832.01	579,612,786	573,442,556	68,140,386	77,686,077	1,048,040,663	1,541,001,297	3,308,310,979	12,873.01	581,692,435	539,153,215	36,559,329	77,686,077	1,054,087,254	1,539,336,148	3,246,822,023	496
497																			497
498		VETERANS' AFFAIRS																	498
499	1100001	Startup (OPERATING)	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188		105,854,813	36,310,683	151,154,684	499	
500	17C08C0	Data Processing Services Category - Deduct				-													500
501	17C09C0	Data Processing Services Category - Add				-													501

**Health Care Appropriations Subcommittee / Appropriations Subcommittee on Health and Human Services
House Offer #1**

Row#	ISSUE CODE	ISSUE TITLE	House Offer #1							SB 2500							Row#		
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS
502	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-	1,192,797											1,192,797	502	
503	2503080	Direct Billing for Administrative Hearings			2,675												2,675	503	
504	3400360	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Add				41,248,102											41,248,102	504	
505	3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Deduct																505	
506	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System																506	
507	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment				304,832											304,832	507	
508	36245C0	Information Technology Base Budget Increase				125,000											125,000	508	
509	36340C0	Operations Maintenance Management System Software Platform				26,400	130,350										156,750	509	
510	4000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc. - Increase Operating Budget				55,894											55,894	510	
511	4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program					2,000,000										2,000,000	511	
512	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County																512	
513	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County																513	
514	4200A60	Salary and Recruitment Incentives																514	
515	4200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund																515	
516	4200150	Increase Base Budget Authority for Contracted Services for Homes Program				6,925,034											6,925,034	516	
517	4600100	Sof Missions Suicide Prevention					500,000										250,000	517	
518	4600110	Quantum Leap Farm Equine Assisted Therapy for Veterans					190,000											518	
519	4600150	K9s for Warriors					750,000										500,000	519	
520	4600152	K9 Partners for Patriots					175,000										175,000	520	
521	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project															250,000	521	
522	4600171	Alternative Treatment Options for Veterans					500,000										250,000	522	
523	4600172	Veterans Helping Veterans Usa, Inc.					160,000											523	
524	4600173	Northeast Florida Fire Watch					540,000										270,000	524	
525	4600177	Northeast Women Veterans Inc.					250,000										250,000	525	
526	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide															250,000	526	
527	4600180	Florida Veterans Foundation					250,000										250,000	527	
528	4600190	Florida Veterans Legal Helpline					750,000										375,000	528	
529	4600220	Home Base Florida Veteran and Family Care					250,000										500,000	529	
530	4600240	Mid Florida Community Services, Inc., Veteran Ride Program					150,000										150,000	530	
531	51R0060	Salary and Recruitment Incentive																531	
532	990G000	Grants and Aids - Fixed Capital Outlay																532	
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center					300,000											533	
534	140085	K9s for Warriors Center for Operations and Training					2,500,000										1,000,000	534	
535	140085	Victory Village Senior Living Community					500,000										500,000	535	
536	990M000	Maintenance and Repair																536	
537	080859	Maint/Rep/Res Fac/Veterans					380,552										380,552	537	
538	Total	VETERANS' AFFAIRS	1,482.50	59,352,995	16,429,023	52,716,801	-	73,835,691	27,081,703	170,063,218	1,499.50	60,006,109	16,887,861	50,158,547	-	74,436,421	27,305,019	168,787,848	538
539	Grand Total		31,191.26	1,383,695,040	14,078,119,614	324,000,000	437,826,077	6,406,794,997	26,800,843,328	48,047,584,016	31,201.26	1,383,531,499	13,772,523,545	207,372,684	437,826,077	6,504,618,074	26,944,911,358	47,867,251,738	539

**Health Care Appropriations Subcommittee / Appropriations Subcommittee on Health and Human Services
Initial Side-by-Side**

Row#	ISSUE CODE	ISSUE TITLE	HB 5001							SB 2500							Row#			
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS	
		HEALTH CARE ADMIN																		
1	1100001	Startup (OPERATING)	1,529.50	75,056,987	8,523,179,884			334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	1,529.50	75,056,987	8,523,179,884		334,810,000	4,776,696,207	21,292,633,643	34,927,319,734	
2	160S300	Correct Funding Source Identifier - Add															106,728		106,728	
3	160S310	Correct Funding Source Identifier - Deduct																(100,052)	(106,728)	
4	17C08C0	Data Processing Services Category - Deduct																(1,333,312)	(1,333,312)	
5	17C09C0	Data Processing Services Category - Add																1,333,312	1,333,312	
6	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(875,715)					(1,330,115)	(2,205,830)							(875,715)	(1,330,115)	(2,205,830)
7	1700330	Transfer Program of All-Inclusive Care for the Elderly from the Dept of Elder Affairs to the Agency for Health Care Administration - Add	2.00	83,126	37,306,435					74,939	37,381,374	2.00	83,126	37,301,943	4,492			74,939	37,381,374	
8	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct										(2.00)	(54,288)				(53,364)	(53,364)	(106,728)	
9	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add										2.00	54,288				106,728		106,728	
10	2301510	Institutional and Prescribed Drug Providers			610,418,191					846,797,829	1,457,216,020			610,418,190				846,797,831	1,457,216,021	
11	2503080	Direct Billing for Administrative Hearings			(7,952)				(50,920)	(7,952)	(66,824)			(7,952)			(50,920)	(7,952)	(66,824)	
12	3000100	Statewide Medicaid Managed Care Legal Support				1,000,000				1,000,000	2,000,000				1,000,000			1,000,000	2,000,000	
13	3000360	Additional Enterprise Data Warehouse Services												200,000					200,000	
14	3001780	Children's Special Health Care			(7,358,477)				(779,943)	(50,753,303)	(58,891,723)			(7,358,476)			(779,943)	(50,753,302)	(58,891,721)	
15	3004500	Medicaid Services			726,393,915		25,330,000	320,278,390	(321,743,603)	750,258,702			726,393,916		25,330,000	320,278,390	(321,743,604)	750,258,702		
16	33J0100	Outsourcing the Office of Plans and Construction										(41.00)	(2,581,536)						(1,991,518)	
17	33V7110	Hospital Rate Reduction			(100,006,396)					(151,908,421)	(251,914,817)									
18	3300170	Eliminate Excess Budget Authority						(37,231,496)		(37,231,496)							(37,410,993)	(20,420,502)	(57,831,495)	
19	3401470	Changes to Federal Financial Participation Rate - State			2,370,181					2,370,181									2,370,181	
20	3401480	Changes to Federal Financial Participation Rate - Federal						(2,370,181)		(2,370,181)								(2,370,181)	(2,370,181)	
21	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness					450,000			450,000										
22	36110C0	Modernization of MyFlorida Rx			250,000	700,000				950,000										
23	36301C0	Florida Medicaid Management Information System (FMMIS)					6,271,307	43,728,693		50,000,000						10,560,574	76,657,887	87,218,461		
24	36309C0	Internet-Based Quality Improvement and Evaluation (IQIES) Transition and Versa Revisions					250,000			250,000						250,000		250,000		
25	36312C0	Enterprise Financial Ecosystem Maintenance					450,000			450,000						900,000		900,000		
26	36313C0	Health Facility Reporting System					340,000			340,000						340,000		340,000		
27	36314C0	Florida Health Care Connection (FX) Implementation Support and Agency Technology Operations Staffing	6.00	342,418				559,847		559,847										
28	4000195	Medicaid Provider Health Information Exchange Security Investment												500,000					500,000	
29	4000205	Encore Healthcare Medicaid Respiratory Disease Management Pilot Program												250,000					250,000	
30	4000300	Outsourcing the Office of Plans and Construction													4,505,762				4,505,762	
31	4001300	Statewide Medicaid Managed Care Actuary Participation					150,000	150,000		300,000						150,000			300,000	
32	4002030	Shands Teaching Hospital												500,000					500,000	
33	4100028	Leesburg Hospital Indigent Care												250,000					250,000	
34	4100420	Medical School Faculty Physician Supplemental Payments															1,279,346	1,943,188	3,222,534	
35	4100440	Public Hospital Physician Supplemental Payments															(385,021)	(584,805)	(969,826)	
36	4101020	Medicaid Organ Transplant Provider Rate Increase												2,668,854				4,053,701	6,722,555	
37	4101200	Additional Resources for Medicaid Hospital Direct Provider Payment Program	2.00	87,350			77,440	77,440		154,880										
38	4101651	Nursing Home Reimbursement Rate Adjustment													120,670,634			183,285,621	303,956,255	
39	4101710	Graduate Medical Education Program					2,537,028	3,853,472		6,390,500					2,537,029	3,853,472		6,390,501		
40	4101770	Hospital Outlier Payments			19,933,332					30,276,572	50,209,904									
41	4101795	Graduate Medical Education - Citrus Health Network														533,745	810,702	1,344,447		
42	4102100	Medicaid Provider Rate Increase			65,071,526					98,836,601	163,908,127							164,996,689	273,626,350	
43	4102170	Medicaid Maternal Fetal Medicine Rate Increase												1,000,000				1,518,892	2,518,892	
44	4105400	Establish Budget Authority for Medicaid Services					99,720,282	151,464,304		251,184,586						162,171,145	246,320,405	408,491,550		
45	4105450	Program of All-Inclusive Care for the Elderly (PACE)			11,095,428					16,852,753	27,948,181									
46	4106100	Certified Public Expenditure for Emergency Medical Services Care															17,637,806	26,789,917	44,427,723	
47	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			11,756,545					17,856,918	29,613,463									
48	4107190	Cancer Center Medicaid Prospective Payment Exemption						62,046,711	94,242,235	156,288,946						62,046,712	94,242,234	156,288,946		
49	Total	HEALTH CARE ADMIN	1,539.50	75,569,881	9,899,526,897	1,700,000	360,140,000	5,240,444,654	22,063,304,731	37,565,116,282	1,490.50	72,558,577	10,124,391,120	2,854,492	360,140,000	5,319,178,361	22,547,858,620	38,354,422,593		
50																				
51		PERSONS WITH DISABILITIES																		
52	1100001	Startup (OPERATING)	2,700.50	109,628,339	642,740,233			3,599,634	974,870,769	1,621,210,636	2,700.50	109,628,339	642,740,233		3,599,634	974,870,769	1,621,210,636			

**Health Care Appropriations Subcommittee / Appropriations Subcommittee on Health and Human Services
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Row#	ISSUE CODE	ISSUE TITLE	HB 5001							SB 2500							Row#				
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS		
53	17C08C0	Data Processing Services Category - Deduct			-										(64,904)			(221,842)	(39,333)	(326,079)	53
54	17C09C0	Data Processing Services Category - Add			-										64,904			221,842	39,333	326,079	54
55	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers				875,715				1,330,115					875,715			1,330,115	2,205,830		55
56	1700040	Transfer from the Agency for Persons with Disabilities to the Department of Environmental Protection - Deduct	(2.00)	(92,542)	(74,028)					(114,915)	(188,943)							(114,915)	(188,943)		56
57	2402430	Replacement of Motor Vehicles - Civil				123,046				191,006	314,052										57
58	2503080	Direct Billing for Administrative Hearings				6,104				169	6,273				6,104			169	6,273		58
59	3000270	Questionnaire for Situational Information Assessor Positions				798,497				51,128	849,626										59
60	3000290	Contracted Services for Developmental Disabilities Centers Nurses				591,574				918,314	1,509,888				591,574			918,314	1,509,888		60
61	3000620	Position Transfers to Support Agency Initiatives - Deduct	(21.00)	(1,216,599)	(876,420)					(802,683)	(1,679,103)							(802,683)	(1,679,103)		61
62	3000630	Position Transfers to Support Agency Initiatives - Add	21.00	1,216,599	876,420					876,421	1,752,841				876,420			876,421	1,752,841		62
63	3401470	Changes to Federal Financial Participation Rate - State				35,042,348					35,042,348				35,042,348			35,042,348		63	
64	3401480	Changes to Federal Financial Participation Rate - Federal								(35,042,348)	(35,042,348)							(35,042,348)	(35,042,348)		64
65	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness				294,500				180,500	475,000										65
66	36204C0	Iconnect System				428,199				1,044,994	1,473,193				428,199			1,044,994	1,473,193		66
67	36215C0	Contracted Services for Incident Management System				400,000				650,000	2,100,000				125,000			125,000	250,000		67
68	36306C0	Replacement of Video Surveillance System				231,895				231,895	231,895				231,895			231,895	231,895		68
69	36307C0	Replacement of Fence Alert System				103,265				103,265	103,265				103,265			103,265	103,265		69
70	36320C0	Contracted Cloud Services				164,461				100,799	265,260										70
71	4000050	Employment and Internships - Individual and Family Supports				1,000,000					1,000,000										71
72	4000241	The Arc Tampa Bay, Inc., Culinary Institute Project				149,402					149,402										72
73	4000380	Architectural and Engineering Site Design Forensic													1,547,500				1,547,500		73
74	4000740	Waiver Rates for Behavioral Services													11,298,560			17,161,289	28,459,849		74
75	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist				16,666,667				25,314,861	41,981,528										75
76	4001255	Easterseals Better Together				2,500,000					2,500,000				500,000			500,000	500,000		76
77	4001290	Mactown's Life Skills Services - Adult Day Training				250,000					250,000				250,000			250,000	250,000		77
78	4001320	Family Initiative - Thrive Academy													130,000			130,000	130,000		78
79	4003200	Our Pride Academy Child Care Training Program				600,000					600,000										79
80	4003210	Our Pride Academy, Inc.													250,000			250,000	250,000		80
81	4003306	Operation Grow - Seminole County Work Opportunity Program																348,618	348,618		81
82	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children				175,000					175,000				175,000			175,000	175,000		82
83	4003316	Arc Jacksonville													250,000			250,000	250,000		83
84	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center				425,000					425,000				425,000			425,000	425,000		84
85	4003320	DNA Comprehensive Therapy Services				933,500					933,500				500,000			500,000	500,000		85
86	4003321	Club Challenge													200,000			200,000	200,000		86
87	4003322	Monroe Association for Remarkable Citizens													100,000			100,000	100,000		87
88	4003323	Association for Development of the Exceptional													200,000			200,000	200,000		88
89	4003324	Devereux Advanced Behavioral Health Florida				250,000					250,000				500,000			500,000	500,000		89
90	4003328	Association for the Development of the Exceptional, Inc. - Culinary Training & Senior Serv for Persons with Developmental Disabilities				150,000					150,000										90
91	4003329	Ability Tree Florida Recreation, Education, Support and Training Center				125,020					125,020										91
92	4003331	Marc Adults with Disabilities				75,000					75,000										92
93	4003332	Santiago and Friends North Brevard				150,000					150,000										93
94	4003333	Chabad of Kendall Community Connection Program				360,500					360,500										94
95	4003340	Quantum Leap Farm													100,000				100,000		95
96	4003370	The Arc Nature Coast Services for Critical Needs and Aging				110,000					110,000				200,000			200,000	200,000		96
97	4003373	Love Serving Autism Interact				150,000					150,000										97
98	4005060	Service Provider Rate Increase to Address Florida Minimum Wage Increase				82,177,900				124,819,328	206,997,228				151,468,885			230,064,830	381,533,715		98
99	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct				(1,472,014)				(2,285,040)	(3,757,054)				(1,472,014)			(2,235,829)	(3,707,843)		99
100	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add				1,472,014				1,472,015	2,944,029				1,472,014			1,472,014	2,944,028		100
101	990G000	Grants and Aids - Fixed Capital Outlay																			101
102	080754	APD/FCO Needs/Cen Mgd Facs				244,680					244,680										102
103	140211	The Arc Tampa Bay, Inc., Culinary Institute Project				248,500					248,500										103

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Row#	ISSUE CODE	ISSUE TITLE	HB 5001							SB 2500							Row#		
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS
153	4000715	Child Care Subsidies for Foster Families and Relative Caregivers			-				-							19,206,037	5,674,763	24,880,800	153
154	4000740	Automated Medication Dispensing Systems			-	1,120,226			1,120,226							-	1,120,226	1,120,226	154
155	4000770	Board Rate Parity for Foster Parents and Relative Caregivers			-				-							13,425,582	5,729,262	19,154,844	155
156	4000815	Funding for Child Welfare Best Practices			-				-							7,852,782		7,852,782	156
157	4000816	Increase Children's Initiatives			-	4,200,000			4,200,000										157
158	4000817	Enhancements to the Postsecondary Education Services Program			-	16,918,128			16,918,128										158
159	4000818	Grants to Encourage Fatherhood and Parental Support			-	23,300,000			23,300,000										159
160	4000823	Expand Services to Sexually Exploited Youth - Devereux			-		293,853		293,853										160
161	4000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services			-	4,285,000			4,285,000										161
162	4000829	Expand Mental Health and Substance Abuse Services - Circles of Care			-		375,000		375,000									375,000	162
163	4001A40	Stabilizing Children's Legal Services Workforce		4,130,553	-	3,408,046			1,486,442	4,894,488									163
164	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies			-	95,625,000			31,875,000	127,500,000						20,000,000		20,000,000	164
165	4001160	Grants to Enhance Adult Protective Services (AMERICAN RESCUE PLAN)			-				4,821,959	4,821,959									165
166	4001330	Early Childhood Court			-						1.00	95,522	2,128,000					2,128,000	166
167	4001350	Comprehensive Behavioral Health Services Through Sapt and Cmhs Bg, Supplemental Covid Relief and American Rescue Plan Funding			-				109,785,081	109,785,081								109,785,081	167
168	4001360	State Opioid Response Grant Budget Authority Request			-				24,602,477	24,602,477								24,602,477	168
169	4002140	Sheriffs Child Protective Investigations			-	1,000,000				1,000,000									169
170	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			-	5,143,770				5,143,770						1,143,770		1,143,770	170
171	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			-											3,840,805		3,840,805	171
172	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			-	4,926,240			5,222,294	10,148,534						4,926,240		5,222,294	172
173	4006030	Expand Behavioral Health Services Based on Triannual Needs Assessment			-	120,000,000				120,000,000									173
174	4006860	Mental Health Forensic Beds			-	5,026,401				5,026,401						5,026,401	15,000,000	20,026,401	174
175	4008270	Preschool Development Birth Through Five Grant Award			-				1,363,860	1,363,860								1,363,860	175
176	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				225,885	225,885								225,885	176
177	4008310	Child Abuse Prevention and Treatment Act (CAPTA) (American Rescue Plan)			-				1,612,940	1,612,940								1,612,940	177
178	4008780	Access Call Center Processing Services			-										2,108,253	20,182,808	22,291,061		178
179	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851				11,267,851						11,267,851		11,267,851	179
180	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award			-	135,987			543,949	679,936								543,949	180
181	4009990	Community-Based Child Abuse Prevention (CBCAP) (American Rescue Plan)			-				1,865,932	1,865,932								1,865,932	181
182	4100426	Starting Point Behavioral Health Care Project Talks			-								550,000					550,000	182
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	250,000				250,000									183
184	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-								300,000					300,000	184
185	4402021	Exchange Club Parent Aide - Duval			-								400,000					400,000	185
186	4402025	Victory for Youth			-	302,750				302,750									186
187	4402027	Directions for Living			-	500,000				500,000			500,000					500,000	187
188	4402028	Children of Inmates			-	500,000				500,000			250,000					250,000	188
189	4402031	David Lawrence Center Providing Behavioral Health Services			-								279,112					279,112	189
190	4402033	Specialized Treatment, Education & Prevention Services (STEPS) - Substance Abuse Services			-								250,000					250,000	190
191	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	175,000				175,000			350,000					350,000	191
192	4402038	Stewart-Marchman Behavioral Healthcare			-	750,000				750,000			1,200,000					1,200,000	192
193	4402043	Place of Hope Providing Child Welfare Services			-								400,000					400,000	193
194	4402046	Centerstone Florida			-	500,000				500,000									194
195	4402053	Camelot Community Care			-	125,000				125,000									195
196	4402054	Alpert Jewish Family Service Support Line			-								200,000					200,000	196
197	4402055	Starting Point Behavioral Healthcare			-	275,000				275,000									197
198	4402056	211 Tampa Bay Cares - Crisis Support Line for Seniors			-	250,000				250,000			250,000					250,000	198
199	4402057	Camillus House Human Trafficking Services			-								250,000					250,000	199
200	4402059	Collier Central Receiving Center			-								1,000,000					1,000,000	200

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

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254	4402239	Jewish Community Services - Mental Health Counseling			-	200,000				200,000			-					-	254
255	4402241	Miami Powerhouse			-	264,317				264,317			-					-	255
256	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program			-	1,250,000				1,250,000			-					-	256
257	4600109	Peace River Center Sheriff's Outreach Program			-	425,000				425,000			-	250,000				-	257
258	4600110	Casa Valentina - Foster Care to Independent Living			-								-	175,000				-	258
259	4600123	Alpert Jewish Family Services - Mental Health First Aid Coalition			-	100,000				100,000			-	200,000				-	259
260	4600127	Clara White Mission - Homelessness Services			-	100,000				100,000			-					-	260
261	4600131	One More Child - Child Welfare Services			-	190,000				190,000			-	380,000				-	261
262	4600134	Florida Alliance for Healthy Communities			-	487,500				487,500			-					-	262
263	4600145	Family First - All Pro Dad Adoption Promotion Services			-	750,000				750,000			-	750,000				-	263
264	4600147	Flagler Health - Behavioral Health Services			-	1,500,000				1,500,000			-	250,000				-	264
265	4600151	Aspire Health Partners - Behavioral Health Services			-								-	250,000				-	265
266	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	375,000				375,000			-	250,000				-	266
267	4600157	Seminole County Sheriff - Substance Abuse Recovery Center			-	200,000				200,000			-	400,000				-	267
268	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project			-								-	250,000				-	268
269	4600191	Project Opioid, Inc. - Florida Opioid Crisis Pilot Project			-								-	250,000				-	269
270	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-								-	1,500,000				-	270
271	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services			-								-	250,000				-	271
272	4600241	All Star Children's Foundation - Campus for Hope and Healing			-								-	250,000				-	272
273	4600245	Twin Oaks Juvenile Development - Waypoint Career and Technical College			-								-	276,574				-	273
274	4600265	One More Child - Anti Trafficking Program			-	250,000				250,000			-	500,000				-	274
275	4600272	Mental Health Association - Walk In and Counseling Center - Indian River			-	150,000				150,000			-	150,000				-	275
276	4600278	Faulk Center Behind the Mask Mental Health Services			-								-	100,000				-	276
277	4600281	Voices for Children - Normalcy Needs Program - Broward			-								-	100,000				-	277
278	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-								-	250,000				-	278
279	4600316	Gateway Community Services- Project Saves Lives			-	370,515				370,515			-	700,000				-	279
280	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-								-	1,000,000				-	280
281	4600355	Housing First for Persons with Mental Illness			-	281,000				281,000			-	562,000				-	281
282	4600365	Miami Bridge - Host Homes for Youth			-	125,000				125,000			-					-	282
283	4600385	University of Florida Health Center for Psychiatry			-	250,000				250,000			-	250,000				-	283
284	4600411	Academy at Glengary - Employment Services/Persons with Mental Health Illnesses			-								-	250,000				-	284
285	4600433	Grace Landing Child Welfare Wrap-Around Services			-								-	400,000				-	285
286	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support			-								-	500,000				-	286
287	4600442	Community Rehabilitation Center Project Alive			-								-	200,000				-	287
288	4600450	Transition House Homeless Veteran's Program			-								-	350,000				-	288
289	4600455	Hope Mission Center - Miami-Dade			-	100,000				100,000			-	100,000				-	289
290	4600495	Safe Children Coalition			-	262,276				262,276			-					-	290
291	4600535 4600540	Baycare Behavioral Health - Veterans			-	242,500				242,500			-	485,000				-	291
292	4600542	Broward Health Medication Assisted Treatment Response			-	500,000				500,000			-	250,000				-	292
293	4600555	Department of Children and Families Pharmaceutical Program			-	796,706				796,706			-	796,706				-	293
294	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-	750,000				750,000			-	750,000				-	294
295	4600585	High Risk Foster Care Youth Advocate Program			-								-	250,000				-	295
296	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties			-								-	100,000				-	296
297	4600620	Osceola Mental Health - Park Place Behavioral Health			-								-	100,000				-	297
298	4600640	Here's Help - Specialized Opioid Treatment and Residential Substance Abuse Training Program			-	125,000				125,000			-	200,000				-	298
299	4600670	4Kids Foster Parent Recruitment Project			-	375,000				375,000			-	500,000				-	299
300	4600710	Lifestream Crisis Stabilization Unit			-	750,000				750,000			-	1,100,000				-	300
301	4600826	Ladies Learning to Lead			-								-	350,000				-	301
302	4600827	Foster Care Wrap Around Services and Jail Diversion Program			-								-	300,500				-	302

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303	990G000	Grants and Aids - Fixed Capital Outlay																	303		
304	140336	G/A - Residential Treatment				-	1,500,000											1,500,000	304		
305	140337	G/A - Putnam Cnty Re-Entry				-	500,000											500,000	305		
306	140342	G/A - Restored to Dream				-	1,000,000											1,000,000	306		
307	140401	G/A - Miami Powerhouse				-	335,683											335,683	307		
308	140402	G/A - Peer Support Space				-	7,500											7,500	308		
309	140454	G/A-Zebra Youth Housing				-												250,000	309		
310	140734	G/A-Pasco Homeless Shelter				-												2,000,000	310		
311	140880	Palm Beach Homeless Center				-												250,000	311		
312	144010	The Grove Residential Fac				-												450,000	312		
313	146063	Lakeland Behavioral Center				-	750,000											1,500,000	313		
314	146090	Project Lift Renovations				-												225,000	314		
315	146105	Childrens Villages Imprvmt				-												250,000	315		
316	146110	Casa Valentina Fac Improv				-												150,000	316		
317	146115	Citrus Health Fac Improve				-												2,500,000	317		
318	146120	Cove Behv Hlth Renovations				-	105,000											105,000	318		
319	146130	Child Guidance Ctr Improv				-												300,000	319		
320	146135	Miami-Dade Project Silver				-												250,000	320		
321	146150	House of Hope Campus				-												1,125,000	321		
322	146155	Phoenix Facility Expansion				-												914,000	322		
323	146160	Sheriff Youth Ranch Center				-												165,000	323		
324	146170	Hanley Recovery Center				-												1,500,000	324		
325	146175	Pasco Kids First Reno				-												120,000	325		
326	146190	Sarasota Behvr Health Fac				-												500,000	326		
327	146195	Banyan Centr Receiving Fac				-												1,500,000	327		
328	146200	Alachua Ctr Receiving Fac				-												496,850	328		
329	146205	Pemhs Csu/Diversion Ctr				-												5,000,000	329		
330	146215	Peace River Campus Renov				-												2,400,000	330		
331	146220	Community Forensic Trtmt				-												4,730,100	331		
332	146225	Life Mgt Residential Trtmt				-												1,500,000	332		
333	146250	Casa Valentina Renovations				-	75,000											75,000	333		
334	146420	Waypoint Technical College				-												500,000	334		
335	990M000	Maintenance and Repair				-													335		
336	080751	HRS/Cap Needs/Cen Mgd Facs				-	2,100,000											2,100,000	336		
337	Total	CHILDREN & FAMILIES	12,230.75	545,253,525	2,251,497,336	63,132,690	-	45,513,835	1,509,613,921	3,869,757,782	12,231.75	541,218,494	2,075,246,022	99,274,593	-	52,720,543	1,499,404,480	3,726,645,638	337		
338																			338		
339		ELDER AFFAIRS																	339		
340	1100001	Startup (OPERATING)	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	407.00	18,405,013	199,219,536			595,442	203,233,758	403,048,736	340		
341	17C08C0	Data Processing Services Category - Deduct				-												(20,694)	341		
342	17C09C0	Data Processing Services Category - Add				-												20,694	342		
343	1700420	Transfer Program of All-Inclusive Care for the Elderly from Dept of Elder Affairs to Agency for Health Care Administration - Deduct	(2.00)	(83,126)	(37,306,435)				(74,939)	(37,381,374)	(2.00)	(83,126)	(37,301,943)	(4,492)				(74,939)	(37,381,374)	343	
344	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct				-													(127,627)	(127,627)	344
345	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add				-													127,627	127,627	345
346	20011C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Deduct				-													(740,296)	(740,296)	346
347	20012C0	Transfer Budget Authority to Fund the Enterprise Client Information and Registration Tracking System Project - Add				-													740,296	740,296	347
348	3000A10	Convert Other Personal Services Staff to Full-Time Equivalent Positions				-					2.00	83,200							419	419	348
349	3202020	Eliminate Double Budget Authority Enterprise Client Information and Registration Tracking System (ECIRTS) Project				-													(62,520,839)	(62,520,839)	349
350	36207C0	Cybersecurity - Cloud-First - Enterprise Bandwidth Increase				-	848,366												848,366	848,366	350
351	36210C0	Incremental Hardware Refresh				-	227,000												227,000	227,000	351
352	36215C0	Network Infrastructure Upgrade and Managed Services				-	517,600												517,600	517,600	352
353	36220C0	Statewide Unified Communications - Voice Over Internet Protocol Upgrade				-	389,000												389,000	389,000	353
354	36225C0	Office of Public and Professional Guardians Client Management and Monitoring				-	84,700												420,250	420,250	354
355	36320C0	Seniors Are Not Alone - Miami-Dade County				-													250,000	250,000	355
356	4100010	Aging Resource Centers				-	246,813												246,813	246,813	356
357	4100030					-													493,626	493,626	357

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358	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			9,000,000					9,000,000			6,012,750				6,012,750	358		
359	4100130	2nd Mile Ministries - As We Gather (AWG) Program										100,000					100,000	359		
360	4100140	City of Margate - Northwest Focal Point Senior Center										275,000					275,000	360		
361	4100150	City of Miramar - South Central / South East Focal Point Senior Center										300,000					300,000	361		
362	4100160	Town of Cutler Bay - Active Adults Services										100,000					100,000	362		
363	4100190	Alzheimer's Memory Mobile			159,500					159,500								363		
364	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			6,000,000					6,000,000			4,906,000				4,906,000	364		
365	4100214	North Miami Foundation for Senior Citizens Services, Inc.										200,000					200,000	365		
366	4100271	Alzheimer's Community Care, Inc.				375,000				375,000			400,000				400,000	366		
367	4100274	City of Hialeah Gardens - Hot Meals				146,000				146,000			200,000				200,000	367		
368	4100275	City of Hialeah - Meals Program				700,000				700,000								368		
369	4100280	City of Opa-Locka Senior Programming				125,000				125,000			250,000				250,000	369		
370	4100283	Jewish Community Services of South Florida				200,000				200,000								370		
371	4100300	North East Florida Senior Home Delivered Meals Program											500,000				500,000	371		
372	4100318	Self Reliance, Inc. - Home Modification for Elders Program											250,000				250,000	372		
373	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach				51,591				51,591								373		
374	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program											149,537				149,537	374		
375	4100324	City of Miami Springs Senior Center				300,000				300,000								375		
376	4100325	City of West Park - Senior Programming											200,000				200,000	376		
377	4100327	Deerfield Beach Day Care Center				143,353				143,353			200,000				200,000	377		
378	4100329	Lauderdale Lakes Alzheimer's Care Center				125,000				125,000			200,000				200,000	378		
379	4100331	Naples Senior Center Dementia Respite Support Program											75,000				75,000	379		
380	4100333	Jewish Family and Community Services - Holocaust Survivor Support Services				250,000				250,000			250,000				250,000	380		
381	4100400	City of Homestead - Senior Citizen Programming				87,500				87,500			100,000				100,000	381		
382	4100420	Stirrup Congregate Meal Site - Meals for the Elderly Program											200,000				200,000	382		
383	4300115	Little Havana Activity Center Homemaking and Companion Services for the Elderly				250,000				250,000								383		
384	4900090	Department of Elder Affairs Executive Leadership									1.00	115,000	158,643	4,537			163,180	384		
385	990G000	Grants and Aids - Fixed Capital Outlay																385		
386	140080	Baker County Senior Life Enrichment Center Replacement Facility				650,000				650,000								386		
387	140080	City of Hialeah Gardens - Senior Center Improvements & Renovations				250,000				250,000								387		
388	140080	Funding for Clay County Senior Services of Aging True				112,500				112,500			225,000				225,000	388		
389	140080	Neighborly Care Network - Facility Build-Out				1,000,000				1,000,000								389		
390	140080	Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I											250,000				250,000	390		
391	140080	Naples Senior Center Construction of New Building											1,400,000				1,400,000	391		
392	140080	Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations											1,000,000				1,000,000	392		
393	Total	ELDER AFFAIRS	405.00	18,321,887	177,866,614	6,984,660	-	595,442	141,585,764	327,032,480	408.00	18,520,087	174,895,936	8,926,798	-	595,861	141,338,951	325,757,546	393	
394																			394	
395		HEALTH																	395	
396	1100001	Startup (OPERATING)	12,681.01	574,229,012	513,048,111				74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	12,681.01	574,229,012	513,048,111	74,345,338	1,032,796,313	1,514,696,914	3,134,886,676	396
397	17C08C0	Data Processing Services Category - Deduct											(786,736)			(1,628,879)	(3,132,994)	(5,548,609)	397	
398	17C09C0	Data Processing Services Category - Add											786,736			1,628,879	3,132,994	5,548,609	398	
399	2401530	Motor Vehicles - Department of Health							281,370	281,370							281,370	399		
400	2401540	Additional Motor Vehicles - Department of Health							11,365,149	11,365,149							8,700,000	8,700,000	400	
401	2401550	Motor Vehicle Replacement - Department of Health							177,430	177,430						177,430		177,430	401	
402	2503080	Direct Billing for Administrative Hearings							95,245	11,388					95,245	11,388		106,633	402	
403	3000710	Workload - Medical Quality Assurance - Add	19.00	591,049					1,181,980	1,181,980									403	
404	3000800	Workload - Office of Medical Marijuana Use (OMMU) - Add	22.00	926,530					3,246,456	3,246,456	85.00	3,755,810				12,975,027		12,975,027	404	
405	3001080	Workload - Division of Disability Determination - Add	107.00	3,707,613					4,499,109	4,499,109	107.00	3,707,613					4,499,109		4,499,109	405
406	33V5130	Lawton Chiles Endowment Funding Biomedical Research Trust Fund - Hb 5011							(2,150,000)	(2,150,000)						(2,150,000)		(2,150,000)	406	
407	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness							937,500	937,500								437,500	437,500	407
408	36207C0	Information Technology - Cloud Computing Services							1,902,975	1,902,975								1,902,975	1,902,975	408

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Row#	ISSUE CODE	ISSUE TITLE	HB 5001							SB 2500							Row#	
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED
409	36208C0	Information Technology - Accounting and Budgeting System																409
410	36209C0	Information Technology - Increase Licensing Costs							1,521,519	1,521,519						1,521,519	1,521,519	410
411	36317C0	Office of Medical Marijuana Use Information Technology Systems																411
412	36328C0	Children 's Medical Services - Early Steps Administrative System																412
413	36330C0	Medical Quality Assurance - Artificial Intelligence Customer Service Solution																413
414	4000580	Heiken Children 's Vision Program																414
415	4100090	Additional Funding for Child Protection Teams																415
416	4100140	Nurse-Family Partnership Program																416
417	4100155	Young Men 's Christian Association (YMCA) - Safety Around Water Initiative																417
418	4100180	Suncoast Community Health Centers																418
419	4100190	Auditory-Oral Services for Children with Hearing Loss																419
420	4100196	Baycare Behavioral Health Remote Patient Monitoring Program																420
421	4100207	City of Gainesville Community Resource Paramedic Program Funding																421
422	4100445	University of South Florida - Florida Center for Nursing																422
423	4100500	Runway to Hope Pediatric Cancer Services																423
424	4100520	Education is the Bridge to Health Literacy																424
425	4100530	Gulf Breeze Hospital - Storm Hardening Project																425
426	4100550	Pediatric Vision Center - University of South Florida Eye Institute and Lions Eye Institute for Transplant and Research																426
427	4100560	Maternal Health Outcomes																427
428	4100570	Adventhealth Orlando - Advanced Genomics for Critically Ill Newborns																428
429	4100580	Mothers' Milk Bank of Florida - Donor Human Milk for Babies at Home																429
430	4100590	University of Florida Forensic Interview Center																430
431	4100650	Florida Lions Eye Clinic, Inc. - Free Eye Care for Florida Residents																431
432	4100660	Nch Healthcare System - Simulation Center																432
433	4100670	Promise Fund of Florida - Women 's Health Equity																433
434	4100700	Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross Health																434
435	4100710	Partnership for Child Health - Craniofacial and Cleft Lip / Cleft Palate																435
436	4100740	Drug Free America Foundation - Reducing the Use of Marijuana During Pregnancy and Postpartum																436
437	4100780	Eve 's Hope - South Florida Mobile Medical Unit																437
438	4100785	Grace Medical Home - Mobile Medical Van																438
439	4100800	Community Health of South Florida - Coconut Grove Health Center Medical Care and Mental Health Services																439
440	4100820	Broward Health - Every Woman																440
441	4100830	Combating Stress Among Firefighters																441
442	4100840	Florida Senior Living Association Certified Nursing Assistants on the Job Training Program																442
443	4100850	Nova Southeastern University Nursing Shortage																443
444	4100860	Hearing Aids for Children																444
445	4100890	Florida Council Against Sexual Violence																445
446	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry																446
447	4200340	City of Homestead Breast Cancer Screening																447
448	4300040	Live Like Bella Childhood Cancer Foundation																448
449	4300100	Epilepsy Services Program																449
450	4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research																450
451	4300410	Baptist Health Research Institute Familial Screening for Brain Aneurysms																451
452	4301090	Miami Project to Cure Paralysis																452
453	4301150	Florida International University - Functional Drug Testing to Individualize Cancer Treatments																453
454	4307080	Broward Health - Healthcare Associated Infections Reduction Pilot Program																454

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS
455	4309000	Tobacco Constitutional Amendment					3,340,739		3,340,739					3,340,739				3,340,739	455
456	4800100	Fetal Alcohol Spectrum Disorder Program				450,000			450,000										456
457	4800110	Common Threads - Health Nutrition Education				166,500			166,500										457
458	4800120	Thelma Gibson Health Initiative (TGH) - Community Passport to Improve Mental, Physical, and Behavioral Health				452,623			452,623										458
459	4800190	Project Be Strong - Teen Pregnancy Prevention Program				50,000			50,000			100,000						100,000	459
460	4800200	Nova Southeastern University - Clinic-Based Service Outreach										1,000,000						1,000,000	460
461	4800220	Fatherhood Grants - Home Visiting Program			4,400,000	20,000			4,420,000										461
462	5300170	Florida Poison Information Center Network (FPICN)									700,000							700,000	462
463	5300200	St. Joseph 's Children 's Hospital				662,500			662,500				1,325,000					1,325,000	463
464	5300205	Nicklaus Children 's Hospital											250,000					250,000	464
465	5300330	Medical Foster Care Recruitment Campaign									262,500		25,000			287,500		575,000	465
466	5300340	Infant Mortality Prevention			2,802,310				2,802,310										466
467	5304350	Early Steps Program State Systemic Improvement Plan (SSIP)						2,827,717	2,827,717							2,827,717		2,827,717	467
468	6200170	Foundation for Sickle Cell Disease Research										1,000,000						1,000,000	468
469	6200210	Healthy Floridians Healthy Future Reducing Infant and Maternal Morbidity and Mortality				800,000			800,000										469
470	6200420	Florida Agricultural and Mechanical University - Medical Marijuana Use Minority Education Campaign						3,333,330	3,333,330						3,333,330			3,333,330	470
471	6200460	H. Lee Moffitt Cancer Center and Research Institute									20,000,000							20,000,000	471
472	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative										1,000,000						1,000,000	472
473	6400130	Office of General Counsel - Litigation						2,000,000	2,000,000										473
474	6500010	Primary Care Health Professional Loan Repayment Program			10,000,000				10,000,000										474
475	6500050	Professional Resource Network										75,000						75,000	475
476	6500120	St. John Bosco Clinic										200,000						200,000	476
477	6500280	Memorial Healthcare System - Adult Mobile Health Center										250,000						250,000	477
478	6500300	Polk County - Community Paramedicine Program Expansion				225,000			225,000										478
479	6510320	Dental Student Loan Repayment Program										1,773,000						1,773,000	479
480	7800105	Andrews Regenerative Medicine Center										1,000,000						1,000,000	480
481	7800160	Agape Community Health Center - Duval County										200,000						200,000	481
482	7800180	Agape Community Health Center - Community Paramedic Chronic Care Program				250,000			250,000										482
483	990G000	Grants and Aids - Fixed Capital Outlay																	483
484	140998	Community Health Centers of Pinellas - Milton Park Health Center Building Renovation				250,000			250,000										484
485	140998	Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction				750,000			750,000			1,500,000						1,500,000	485
486	140998	Treasure Coast Hospice Negative Pressure Rooms				145,000			145,000										486
487	140998	Doctor's Memorial Hospital (Bonifay) Rural Critical Health Care Clinic										500,000						500,000	487
488	140998	Gulf Breeze Hospital - Storm Hardening Project										3,710,862						3,710,862	488
489	140998	Hernando County - Access to Integrated Care										250,000						250,000	489
490	140998	Leon Haley, Jr., MD Trauma Center										1,000,000						1,000,000	490
491	140998	Neighborhood Medical Center Maternal & Pediatric Health Clinic										375,000						375,000	491
492	140998	Polk County - Frank B. Smith Emergency Generator Replacement										140,000						140,000	492
493	140998	Tampa General Hospital - Global Emerging Diseases Institute										10,000,000						10,000,000	493
494	140998	Town of Golden Beach Wellness Center										200,000						200,000	494
495	140998	YMCA of Florida's First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2										450,000						450,000	495
496	Total	HEALTH	12,829.01	579,454,204	530,250,421	9,369,831	77,686,077	1,048,040,663	1,540,713,797	3,206,060,789	12,873.01	581,692,435	539,153,215	36,559,329	77,686,077	1,054,087,254	1,539,336,148	3,246,822,023	496
497																			497
498		VETERANS' AFFAIRS																	498
499	1100001	Startup (OPERATING)	1,482.50	59,352,995	8,989,188			105,854,813	36,310,683	151,154,684	1,482.50	59,352,995	8,989,188		105,854,813	36,310,683	151,154,684	499	
500	17C08C0	Data Processing Services Category - Deduct											(29,888)					(29,888)	500
501	17C09C0	Data Processing Services Category - Add											29,888					29,888	501
502	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes											1,192,797					1,192,797	502
503	2503080	Direct Billing for Administrative Hearings			2,675				2,675				2,675					2,675	503
504	3400360	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Add											41,248,102					41,248,102	504

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS		
505	3400460	Fund Shift to Cover Operational Trust Fund Shortage In Operations and Maintenance Trust Funds with General Revenue - Deduct																(32,019,122)	(9,228,980)	(41,248,102)	505
506	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System										269,290	218,662							487,952	506
507	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment				304,832						304,832								304,832	507
508	36245C0	Information Technology Base Budget Increase				125,000						125,000								125,000	508
509	36340C0	Operations Maintenance Management System Software Platform				26,400	130,350					26,400	130,350							156,750	509
510	4000020	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc. - Increase Operating Budget				55,894														55,894	510
511	4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program					2,000,000													2,000,000	511
512	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County									7.00	251,164				300,365	111,658			412,023	512
513	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County									10.00	401,950	245,442	18,084		300,365	111,658			675,549	513
514	4200A60	Salary and Recruitment Incentives				6,937,944														6,937,944	514
515	4200025	Supplemental Funding for Operational Deficit In the Operations and Maintenance Trust Fund					40,000,000													40,000,000	515
516	4200150	Increase Base Budget Authority for Contracted Services for Homes Program											6,925,034							6,925,034	516
517	4600100	Sof Missions Suicide Prevention											250,000							250,000	517
518	4600110	Quantum Leap Farm Equine Assisted Therapy for Veterans					100,000													100,000	518
519	4600150	K9S for Warriors											500,000							500,000	519
520	4600152	K9 Partners for Patriots					87,500						175,000							175,000	520
521	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project											250,000							250,000	521
522	4600171	Alternative Treatment Options for Veterans											250,000							250,000	522
523	4600172	Veterans Helping Veterans Usa, Inc.					80,000													80,000	523
524	4600173	Northeast Florida Fire Watch					270,000						270,000							270,000	524
525	4600177	Northeast Women Veterans Inc.											250,000							250,000	525
526	4600178	Blue Angels Foundation Post Traumatic Stress Protocol to Reduce Veteran Suicide											250,000							250,000	526
527	4600180	Florida Veterans Foundation											250,000							250,000	527
528	4600190	Florida Veterans Legal Helpline											375,000							375,000	528
529	4600220	Home Base Florida Veteran and Family Care											500,000							500,000	529
530	4600240	Mid Florida Community Services, Inc., Veteran Ride Program											150,000							150,000	530
531	51R0060	Salary and Recruitment Incentive					5,897,252													5,897,252	531
532	990G000	Grants and Aids - Fixed Capital Outlay																			532
533	140085	Sunrise Senior, Veteran and Children's Educational and Wellness Center					150,000													150,000	533
534	140085	K9s for Warriors Center for Operations and Training					1,250,000						1,000,000							1,000,000	534
535	140085	Victory Village Senior Living Community											500,000							500,000	535
536	990M000	Maintenance and Repair																			536
537	080859	Maint/Rep/Res Fac/Veterans											380,552							380,552	537
538	Total	VETERANS' AFFAIRS	1,482.50	65,250,247	16,316,933	44,192,850	-	105,854,813	36,310,683	202,675,279	1,499.50	60,006,109	16,887,861	50,158,547	-	74,436,421	27,305,019	168,787,848	168,787,848	538	
539	Grand Total		31,185.26	1,393,385,541	13,655,683,211	134,752,272	437,826,077	6,444,049,041	26,386,302,827	47,058,613,428	31,201.26	1,383,531,499	13,772,523,545	207,372,684	437,826,077	6,504,618,074	26,944,911,358	47,867,251,738	47,867,251,738	539	