



**Conference Committee on
Health and Human Services / Health Care
Appropriations**

Initial Budget Spreadsheet (Side-by-Side)

**April 24, 2023
412 Knott Building**

Health and Human Services Appropriations/Health Care Appropriations Committee Fiscal Year 2023-2024

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
		HEALTH CARE ADMIN																
1	1100001	Startup (OPERATING)	1,539.50	79,941,697	10,224,283,917		360,140,000	5,270,363,942	22,571,257,832	38,426,045,691	1,539.50	79,941,697	10,224,283,917		360,140,000	5,270,363,942	22,571,257,832	38,426,045,691
2	160S300	Correct Funding Source Identifier - Add			-			309,492	928,477	1,237,969					309,492	928,477	1,237,969	
3	160S310	Correct Funding Source Identifier - Deduct			-				(1,237,969)	(1,237,969)							(1,237,969)	(1,237,969)
4	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(413,125)				(606,434)	(1,019,559)							(606,434)	(1,019,559)
5	1700340	Transfer Alzheimer 's Disease and Related Disorders Funding from the AHCA to the DOEA- Deduct			-				(67,477)	(13,523)							(67,477)	(13,523)
6	2000200	Realign Budget Authority Between Operating Categories - Deduct			-				(71,031)	(1,451,062)							(71,031)	(1,451,062)
7	2000210	Realign Budget Authority Between Operating Categories - Add			-			71,031	1,451,062	1,522,093							71,031	1,451,062
8	2301510	Institutional and Prescribed Drug Providers			(463,553,046)				(918,396,120)	(1,381,949,166)							(918,396,120)	(1,381,949,166)
9	2503080	Direct Billing for Administrative Hearings			3,120			19,976	3,120	26,216					19,976	3,120	26,216	
10	3000A10	Additional Funding for Fair Hearings Staffing		122,871	90,129				90,129	180,258								
11	3000130	Statewide Medicaid Managed Care Procurement Support			-	1,000,000		250,000	1,250,000	2,500,000								
12	3000350	Staff Augmentation Services			-			974,666	8,771,995	9,746,661								
13	30010C0	Increased Workload for Data Center to Support an Agency			-			66,665		66,665							66,665	66,665
14	3001780	Children 's Special Health Care			10,793,236			22,154,798	14,858,476	47,806,510							22,154,798	14,858,476
15	3004500	Medicaid Services			268,097,114			(39,850,591)	(171,996,880)	(376,737,799)			268,097,114		(39,850,591)	(171,996,880)	(376,737,799)	(320,488,156)
16	33V0400	Reduce Budget Authority Due to Federal Grant Expiration			-			(33,700)	(5,090,222)	(5,123,922)								
17	33V0470/33V0465	Eliminate Base Funding for the Low Income Pool to Be Established Via Budget Amendment			-			(611,197,915)	(897,187,858)	(1,508,385,773)							(611,197,915)	(897,187,858)
18	33V0471	Eliminate Base Funding for Physician Supplemental Payment Program to Be Established Via Budget Amendment			-			(164,859,894)	(242,000,653)	(406,860,547)								
19	33V0472	Eliminate Base Funding for Emergency Medical Transportation Public Expenditure Program to Be Established Via Budget Amendment			-			(56,136,020)	(82,403,023)	(138,539,043)								
20	33V0510	Administrative Reduction In Other Personal Services Category			-	(250,000)			(250,000)	(500,000)								
21	33V1620	Vacant Position Reductions	(9.00)		-					-								
22	3300170	Eliminate Excess Budget Authority			-					-							(3,003,221)	(9,449,232)
23	36120C0	Modernization of Floridahealthfinder			-	750,000				750,000								
24	36301C0	Florida Medicaid Management Information System (FMMIS)			-			20,879,234	132,399,558	153,278,792							23,812,555	158,799,438
25	36312C0	Enterprise Financial Ecosystem Maintenance			-			450,000		450,000							770,000	770,000
26	36324C0	Independent Verification and Validation Services (IV&V)			-	5,000,000		508,037	2,907,896	8,415,933								
27	4000020	Additional Funding for the Medicaid Program			-	250,000			250,000	500,000								
28	4100070	Children 's Hospital Inpatient Reimbursement Rate Adjustment			-					-							30,971,380	45,463,418
29	4100096	Pediatric Cardiac Technical Advisory Panel			-					-							67,733	67,733
30	4100110	Medicaid Fee Increase for Durable Medical Equipment (DME)			3,911,742				5,742,112	9,653,854							7,823,483	11,484,225
31	4100420	Medical School Faculty Physician Supplemental Payments			-					-								5,572,476
32	4100440	Public Hospital Physician Supplemental Payments			-					-								8,484,281
33	4101020	Medicaid Organ Transplant Provider Rate Increase			-					-							720,375	1,057,451
34	4101651	Nursing Home Reimbursement Rate Adjustment			38,699,826				56,822,005	95,521,831							37,609,980	55,208,332
35	4101695	Graduate Medical Education Slots for Doctors Program			-					-							12,156,000	17,844,000
36	4101700	Graduate Medical Education Certified Addiction Medicine Physician Program			-					-							4,000,000	4,000,000
37	4101705	Graduate Medical Education Statewide Medicaid Residency Program			-					-							38,000,000	55,780,849
38	4101710	Graduate Medical Education Program			12,156,000				17,844,000	30,000,000							6,274,607	9,210,603
39	4101870	Medicaid Reimbursement for Community Mental Health and Substance Abuse Services			-					-							12,053,759	17,693,920
40	4102140	Pediatric Physician Fee Increase			30,855,445				45,293,235	76,148,680								

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41	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,000,000				1,467,917	2,467,917								-	41
42	4102180	Medicaid Pediatric Behavioral Health Services Provider Rate Increase			2,191,345				3,216,713	5,408,058			6,078,000				8,922,000	15,000,000	42
43	4105400	Establish Budget Authority for Medicaid Services			-			32,676,121	47,965,838	80,641,959			-			34,947,915	51,300,642	86,248,557	43
44	4106100	Certified Public Expenditure for Emergency Medical Services Care			-					-					18,863,980	27,690,758	46,554,738	-	44
45	4106110	Florida Kidcare Coverage for Lawfully Residing Children			9,711,954	235,424			24,707,662	34,655,040			-					-	45
46	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			3,663,485				5,377,693	9,041,178			-					-	46
47	4300010	Increase Personal Needs Allowance			-					-			7,147,436		67,101	10,502,336	17,716,873	-	47
48	4300750/4105450	Pace Expansion - Add			5,734,188				8,417,313	14,151,501			12,928,942			18,978,614	31,907,556	-	48
49	6P00680	Health Care Services			-	672,225			986,771	1,658,996			-	2,027,482	544,770	3,775,853	6,348,105	-	49
50	Total	HEALTH CARE ADMIN	1,530.50	80,064,568	10,147,225,330	7,657,649	320,289,409	4,344,361,045	20,426,635,141	35,246,168,574	1,539.50	79,941,697	10,204,519,067	2,208,986	320,289,409	4,610,054,798	20,897,765,564	36,034,837,824	50
51																			51
52		PERSONS WITH DISABILITIES																	52
53	1100001	Startup (OPERATING)	2,698.50	117,962,336	884,999,058			3,787,699	1,234,612,758	2,123,399,515	2,698.50	117,962,336	884,999,058		3,787,699	1,234,612,758	2,123,399,515	53	
54	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			413,125				606,434	1,019,559			413,125			606,434	1,019,559	-	54
55	2000030	Realignment Between Appropriation Categories - Developmental Disability Centers - Deduct			-	(2,806,084)			(2,928,676)	(5,734,760)			-	(2,806,084)		(2,928,676)	(5,734,760)	-	55
56	2000040	Realignment Between Appropriation Categories - Developmental Disability Centers - Add			-	2,806,084			2,928,676	5,734,760			-	2,806,084		2,928,676	5,734,760	-	56
57	2000600	Consolidate Funding for Dental Services - Add			3,000,000					3,000,000			-					-	57
58	2000610	Consolidate Funding for Dental Services - Deduct			(3,000,000)					(3,000,000)			-					-	58
59	2401000	Replacement Equipment			-	273,959			398,497	672,456			-	273,959		398,497	672,456	-	59
60	2402420	Replacement of Motor Vehicles - Forensic			-	144,302			170,580	334,930			-	144,302		170,580	334,930	-	60
61	2402430	Replacement of Motor Vehicles - Civil			-	104,673			230,257	334,930			-	104,673		230,257	334,930	-	61
62	2503080	Direct Billing for Administrative Hearings			(27,799)				(771)	(28,570)			(27,799)		(771)	(28,570)	-	-	62
63	3000360	Adult Day Training Licensure and Monitoring	7.00	294,187	250,203	18,641			268,849	537,693	7.00	294,187	250,203	18,641		268,849	537,693	-	63
64	3000370	Information Technology Positions	5.50	368,000	434,501	18,162			277,441	730,104			-					-	64
65	3000380	Information Technology Helpdesk Positions - Deduct			(172,748)				(157,242)	(329,990)			(172,748)			(157,242)	(329,990)	-	65
66	3000390	Information Technology Helpdesk Positions - Add	7.00	371,000	284,878				262,111	546,989	7.00	371,000	284,878			262,111	546,989	-	66
67	3000400	Regional Positions	35.00	1,680,415	1,422,709	93,205			1,515,936	3,031,850	35.00	1,680,415	1,422,709	93,205		1,515,936	3,031,850	-	67
68	30010C0	Increased Workload for Data Center to Support an Agency			3,245			11,092	1,967	16,304			3,245		11,092	1,967	16,304	-	68
69	33V1620	Vacant Position Reductions	(37.00)		-					-			-					-	69
70	3401470	Changes to Federal Financial Participation Rate - State			15,309,712					15,309,712			15,309,712				15,309,712	-	70
71	3401480	Changes to Federal Financial Participation Rate - Federal			-				(15,309,712)	(15,309,712)			-			(15,309,712)	(15,309,712)	-	71
72	36202C0	Computer Refresh			-	278,314			170,580	448,894			-	278,314		170,580	448,894	-	72
73	36204C0	Iconnect System			-	408,744			869,901	1,278,645			-	408,744		869,901	1,278,645	-	73
74	36215C0	Contracted Services for Incident Management System			-					-			-	1,475,000			1,475,000	-	74
75	36284C0	Information Technology Application Development			-	866,611			531,149	1,397,760			-					-	75
76	36305C0	Increase Bandwidth			66,272				43,282	109,554			66,272		43,282	109,554	-	-	76
77	4000010	Group Home Medical Review			1,054,845				1,054,845	2,109,690			527,423			527,423	1,054,846	-	77
78	4000020	Forensic Security Scanners			31,500	552,307				583,807			31,500	552,307			583,807	-	78
79	4000030	Increase Personal Needs Allowance			-					-			59,953			88,007	147,960	-	79
80	4000390	Dually Diagnosed Program			-	1,678,975			1,678,975	3,357,950			-					-	80
81	4000420	Operational Cost Increase			-					-			1,074,280			1,303,720	2,378,000	-	81
82	4000500	Support Coordinator Rate Increase			-					-			2,423,245			3,557,123	5,980,368	-	82
83	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			32,262,996				47,359,404	79,622,400			32,262,996			47,359,404	79,622,400	-	83
84	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct			(152,274)				(221,496)	(373,770)			(151,452)			(222,318)	(373,770)	-	84
85	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add			152,274				152,273	304,547			152,274			152,273	304,547	-	85
86	6P00670	Persons with Disabilities Services			-	8,506,000				8,506,000			-	5,638,870			5,638,870	-	86
87	990C000	Code Corrections			-					-			-					-	87

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88	080754	APD/FCO Needs/Cen Mgd Facs				5,095,000							5,095,000					5,095,000	88
89	990F000	Support Facilities																	89
90	080081	Plan/Des - Forensic Fac											5,800,000					5,800,000	90
91	990G000	Grants and Aids - Fixed Capital Outlay																	91
92	140211	Fco-Persons W/Disabilities				9,116,000												8,402,000	92
93	990M000	Maintenance and Repair																	93
94	080754	APD/FCO Needs/Cen Mgd Facs				7,000,000											22,391,195	22,391,195	94
95	Total	PERSONS WITH DISABILITIES	2,716.00	120,675,938	936,332,497	34,154,893	-	3,798,791	1,274,345,438	2,248,631,619	2,747.50	120,307,938	938,928,874	50,676,210	-	3,798,791	1,276,278,479	2,269,682,354	95
96																			96
97		CHILDREN & FAMILIES																	97
98	1100001	Startup (OPERATING)	12,231.75	585,186,013	2,376,416,783			49,888,479	1,429,416,234	3,855,721,496	12,231.75	585,186,013	2,376,416,783			49,888,479	1,429,416,234	3,855,721,496	98
99	1600200	Transfer Lump Sum - Expansion of Behavioral Health Services - Deduct											(21,440,217)					(21,440,217)	99
100	1600210	Transfer Lump Sum - Expansion of Behavioral Health Services - Add											21,440,217					21,440,217	100
101	1600520	Child Welfare Best Practices Adjustment Add				484,699							484,699					484,699	101
102	1600530	Child Welfare Best Practices Adjustment Deduct				(484,699)							(484,699)					(484,699)	102
103	1800130	Transfer Positions to Support the Grants Management Team Add	2.00	100,386										2.00	100,386				103
104	1800140	Transfer Positions to Support the Grants Management Team Deduct	(2.00)	(100,386)										(2.00)	(100,386)				104
105	2000200	Transfer Deferred - Payment Commodity Contracts Budget Authority to Expenses - Deduct				(19,188)		(160)	(18,119)	(37,467)			(19,188)			(160)	(18,119)	(37,467)	105
106	2000210	Transfer Deferred - Payment Commodity Contracts Budget Authority to Expenses - Add				19,188		160	18,119	37,467			19,188			160	18,119	37,467	106
107	2000220	Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services - Add										12.00	587,920						107
108	2000230	Transfer Positions from Mental Health Services to Community Substance Abuse and Mental Health Services - Deduct										(12.00)	(587,920)						108
109	2000920	Relative Caregiver Realignment - Deduct				(3,307,284)			(705,024)	(4,012,308)			(3,307,284)				(705,024)	(4,012,308)	109
110	2000930	Relative Caregiver Realignment - Add				3,307,284			705,024	4,012,308			3,307,284			705,024	4,012,308	110	
111	2000940	Fleet Leasing Program Expansion - Deduct				(887,977)				(887,977)			(887,977)					(887,977)	111
112	2000950	Fleet Leasing Program Expansion - Add				887,977				887,977			887,977					887,977	112
113	2002100	Realignment of Budget to Anticipated Expenditures - Add				2,092,812				2,092,812			2,092,812					2,092,812	113
114	2002150	Realignment of Budget to Anticipated Expenditures - Deduct				(2,092,812)				(2,092,812)			(2,092,812)					(2,092,812)	114
115	2002260	Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Add							301,730	301,730							301,730	301,730	115
116	2002270	Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Deduct							(301,730)	(301,730)							(301,730)	(301,730)	116
117	2002280	Transfer Budget Between Categories for the Child Care Program Transition from Hillsborough County - Add				64,457			279,865	344,322			64,457				279,865	344,322	117
118	2002290	Transfer Budget Between Categories for the Child Care Program Transition from Hillsborough County - Deduct				(64,457)			(279,865)	(344,322)			(64,457)				(279,865)	(344,322)	118
119	2503080	Direct Billing for Administrative Hearings				(47,494)				(47,494)			(47,494)					(47,494)	119
120	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment				3,210,616				3,210,616							3,210,616	3,210,616	120
121	3000590	Family Navigation Staffing	10.00	627,404	1,060,819	54,250				1,115,069	10.00	627,404	1,060,819	54,250			1,115,069	1,115,069	121
122	3000630	Guardianship Assistance Program (GAP)				4,054,021			89,693	4,143,714			4,054,021			89,693	4,143,714	122	
123	3000800	Additional Authority for Refugee Local Services							227,015,899	227,015,899									123
124	3000900	Refugee Cash Entrant Assistance							224,180,069	224,180,069									124
125	30010C0	Increased Workload for Data Center to Support an Agency				1,962		811	1,802	4,575			1,962		811	1,802	4,575	125	
126	3200400	Eliminate Residual Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Grant Budget Authority															(20,000,000)	(20,000,000)	126
127	33V1620	Vacant Position Reductions	(26.00)																127

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128	3401470	Changes to Federal Financial Participation Rate - State			238,114					238,114			238,114				238,114	128		
129	3401480	Changes to Federal Financial Participation Rate - Federal			-				(238,114)	(238,114)			-			(238,114)	(238,114)	129		
130	36123C0	Child Welfare Software and Enterprise Architecture Modernization			-	7,737,181			7,262,819	15,000,000			-	7,737,181		7,262,819	15,000,000	130		
131	36301C0	Grants to Enhance Adult Protective Services Information Technology (AMERICAN RESCUE PLAN)			-				10,087,354	10,087,354			-			10,087,354	10,087,354	131		
132	36316C0	Florida System Modernization			-	3,562,100			16,437,900	20,000,000			-	3,562,100		16,437,900	20,000,000	132		
133	36356C0	Electronic Health Records - Mental Health Treatment Facilities			-	7,701,252				7,701,252			-	7,701,252			7,701,252	133		
134	4A02000	Mental Health Treatment Facility Safety Findings			-	813,377				813,377			-	813,377			813,377	134		
135	4000080	Rapid Unsheltered Survivor Housing (RUSH) Grant			-					-						2,266,146	2,266,146	135		
136	4000120	Implement Anti-Ligature Improvements to Comply with Federal Regulation			-	3,058,414				3,058,414			-	3,058,414			3,058,414	136		
137	4000210	Foster Parent Cost of Living Adjustment Growth Rate				3,398,716				1,776,104	5,174,820				3,249,735		1,698,249	4,947,984	137	
138	4000220	Regular Services Program (RSP) Grant			-					-	-					5,564,527	5,564,527	138		
139	4000250	Bipartisan Safer Communities Act			-					-	-					2,777,427	2,777,427	139		
140	4000300	Support Careportal Initiatives				2,355,000	750,000				3,105,000				2,355,000	750,000		3,105,000	140	
141	4000330	Level I Foster Care Board Payments				7,504,730				3,401,052	10,905,782				7,504,730		3,401,052	10,905,782	141	
142	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding			-					4,503,438	4,503,438					4,503,438	4,503,438	142		
143	4000520	Recurring Funding for Florida Assertive Community Treatment (FACT) Team - Putnam and St. Johns Counties				1,401,639					1,401,639							-	143	
144	4000535	Electronic Health Records for Foster Children			-						-		1,000,000					1,000,000	144	
145	4000540	Environmental Services				3,507,295					3,507,295							3,507,295	145	
146	4000545	State Mental Health Facilities Operational Cost Increase			-					-	-							800,921	800,921	146
147	4000560	Homelessness Housing Opportunities			-	19,040,378					19,040,378							19,040,378	147	
148	4000590	Mental Health Treatment Bed Capacity Maintenance			-	42,941,230					42,941,230							42,941,230	148	
149	4000620	Community Based Care Funding Model Technical Correction			-						-		8,235,052					8,235,052	149	
150	4000660	Community Based Care Risk Pool			-						-		10,000,000					10,000,000	150	
151	4000860	Fleet Leasing Program				2,143,379					2,143,379					2,100,000		2,100,000	151	
152	4000870	Local Prevention Grant Program			-	1,000,438				20,632,816	21,633,254							20,632,816	21,633,254	152
153	4001060	Hope Florida Positions	5.00	187,200		324,370					324,370							324,370	153	
154	4001070	Close Loop Referral Service				1,500,000					1,500,000							1,500,000	154	
155	4001160	Grants to Enhance Adult Protective Services (AMERICAN RESCUE PLAN)			-					2,000,000	2,000,000							2,000,000	2,000,000	155
156	4001260	Enhanced Services for Human Trafficking Victims				700,000	825,000				1,525,000							-	-	156
157	4001360	State Opioid Response Grant Budget Authority Request			-					110,636,880	110,636,880							110,636,880	110,636,880	157
158	4001640	Expand and Enhance 988 Suicide and Crisis Lifeline Services			-					1,200,000	1,200,000							1,200,000	1,200,000	158
159	4001690	Transition Hillsborough County Local Licensing Child Care Program to the Department of Children and Families	20.00	799,062		1,227,227	108,500				1,335,727							1,335,727	159	
160	4001770	Substance Abuse and Mental Health (SAMH) Block Grant			-					156,326,235	156,326,235							156,326,235	156,326,235	160
161	4002130	Jail Based Competency Restoration Program				6,004,250					6,004,250							6,004,250	6,004,250	161
162	4002150	Sheriff Child Protective Investigations Transition with the Department Add			-						-	674.00	37,994,056	25,363,371				22,763,895	48,127,266	162
163	4002160	Sheriff Child Protective Investigations Transition with the Department Deduct			-						-							(22,763,895)	(46,745,585)	163
164	4002180	Reimagining Education and Career Help Act (REACH)	3.00	225,000		351,912	14,343				366,255							-	-	164
165	4002190	Homelessness Data Management					976,050				976,050							976,050	976,050	165
166	4002260	Grants Management Team				17,395	1,085			166,324	184,804							166,324	184,804	166
167	4002270	Prevention Grant Services			-	135,987				4,022,821	4,158,808							4,022,821	4,158,808	167
168	4004510	Central Receiving Facilities - Grant Program			-						-		31,000,000					3,246,293	34,246,293	168
169	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies				3,956,016	372,325				4,328,341							4,328,341	4,328,341	169
170	4004960	Auditing Services for Settlement Monitoring			-					1,732,230	1,732,230							1,732,230	1,732,230	170
171	4005210	Juvenile Incompetent to Proceed Program				1,294,436					1,294,436							1,294,436	1,294,436	171

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172	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			11,932,576					3,206,586	15,139,162						11,932,576			3,206,586	15,139,162	172	
173	4008780	Access Call Center Processing Services			-						-						5,133,541	2,681,857			10,958,078	18,773,476	173
174	4009820	Legal Settlement Funds for Abatement of the Opioid Epidemic			-	11,267,851					11,267,851						-	11,267,851				11,267,851	174
175	4300010	Opioid Settlement - Office of Opioid Recovery	22.00	1,746,830	-				4,274,476		4,274,476	11.00	884,465	-						2,137,239		2,137,239	175
176	4300040	Opioid Settlement - Coordinated Opioid Recovery (CORE)			-				26,804,964		26,804,964			-						15,767,626		15,767,626	176
177	4300060	Opioid Settlement - Comprehensive Service Array (CSA) Programs			-						-			-						40,200,000		40,200,000	177
178	4300070	Opioid Settlement - On-Demand Mobile Medication Assisted Treatment			-				6,000,000		6,000,000			-								-	178
179	4300080	Opioid Settlement - Hospital Bridge Programs			-				4,000,000		4,000,000			-								-	179
180	4300090	Opioid Settlement - Jail-Based Medication Assisted Treatment			-				2,000,000		2,000,000			-								-	180
181	4300120	Opioid Settlement - Naloxone			-				10,000,000		10,000,000			-								-	181
182	4300130	Opioid Settlement - Prevention and Media Campaigns			-				25,400,000		25,400,000			-					5,000,000			5,000,000	182
183	4300150	Opioid Settlement - Recovery Housing			-				6,536,940		6,536,940			-								-	183
184	4300160	Opioid Settlement - Non-Qualified Counties			-						-			-						33,897,266		33,897,266	184
185	4300190	Opioid Settlement - Treatment and Recovery Support Services			-				20,000,000		20,000,000			-								-	185
186	43002C0	Opioid Settlement - Technology and Data Supports			-				5,000,000		5,000,000			-								-	186
187	43003C0	Opioid Settlement - Bed Availability System			-						-			-					4,400,000			4,400,000	187
188	4400130	Increase Personal Needs Allowance			-						-			-			2,439,308				10,492	2,449,800	188
189	4400150	Increase Federal Grant Authority for Domestic Violence Programs			-						-			-					451,000	1,804,000		2,255,000	189
190	4402080	Automated Employment and Income Verification			4,859,730					4,789,470	9,649,200			4,859,730						4,789,470		9,649,200	190
191	6P00600	Children and Families Services			-	29,593,658					29,593,658			-					28,783,192	15,017,149		43,800,341	191
192	990G000	Grants and Aids - Fixed Capital Outlay			-						-			-								-	192
193	140600	G/A- Human Services Fac			-	18,273,980					18,273,980			-						38,089,110	29,635,150	67,724,260	193
194	990M000	Maintenance and Repair			-						-			-								-	194
195	080751	HRS/Cap Needs/Cen Mqd Facs			-	5,000,000					5,000,000			-						17,626,464		17,626,464	195
196	Total	CHILDREN & FAMILIES	12,265.75	588,771,509	2,437,413,492	153,227,399	-	161,637,900	2,226,915,382	4,979,194,173	12,951.75	625,678,200	2,509,960,171	171,534,631	-	198,126,950	1,782,232,845	4,661,854,597					196
197																							197
198		ELDER AFFAIRS																					198
199	1100001	Startup (OPERATING)	407.00	19,439,803	185,495,194				602,930	141,490,767	327,588,891	407.00	19,439,803	185,495,194				602,930	141,490,767	327,588,891			199
200	1700130	Transfer Alzheimer's Disease Curriculum Agency for Health Care Administration - Add			-				81,000		81,000			-						81,000		81,000	200
201	2000010	Transfer Grants and Aids Contracted Services to Community Care for the Elderly - Deduct			(796,511)					(796,511)	(1,593,022)			(796,511)						(796,511)		(1,593,022)	201
202	2000020	Transfer Grants and Aids Contracted Services to Community Care for the Elderly - Add			796,511				796,511		1,593,022			796,511						796,511		1,593,022	202
203	2000090	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct			(60,458)					(87,001)	(147,459)			(60,458)						(87,001)		(147,459)	203
204	2000100	Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add			60,458					87,001	147,459			60,458						87,001		147,459	204
205	2000130	Transfer Budget Authority to Fund the Office of Inspector General Add			72,225						72,225			72,225								72,225	205
206	2000140	Transfer Budget Authority to Fund the Office of Inspector General Deduct			(72,225)						(72,225)			(72,225)								(72,225)	206
207	3000010	Long Term Care Ombudsman Program Title Vii Grant			-					1,379,364	1,379,364			-						1,379,364		1,379,364	207
208	3000050	It Project Manager			-	75,000				75,000	150,000			-								-	208
209	3000060	Senior Medicare Patrol			-					673,826	673,826			-						673,826		673,826	209
210	3000070	Florida Alzheimer's Center of Excellence (FACE) (Covid)			-					357,588	357,588			-						357,588		357,588	210
211	3000120	Florida Alzheimer's Center of Excellence (FACE)			677,712						677,712			-								-	211
212	3000170	Increase Contracted Services Additional Budget Authority			-					2,103,075	2,103,075			-								2,103,075	212
213	3000180	Older American Act Additional Budget Authority			-					60,211,321	60,211,321			-								60,211,321	213

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214	3000190	Covid-19 Public Assistance				-			50,691,991	50,691,991						50,691,991	50,691,991	214	
215	3000260	Office of Public & Professional Guardians Staff for Monitoring Public Professional Guardians	2.00	87,360	-					-	2.00	87,360	-				-	215	
216	3000270	Office of Public & Professional Guardians Staff for Monitoring Private Professional Guardians	2.00	91,520	160,817	8,984				169,801	2.00	91,520	160,817	8,984			169,801	216	
217	3000280	Office of Inspector General Other Personnel Services to Full-Time Equivalent	1.00	42,168	-					-	1.00	42,168	-				-	217	
218	33V1620	Vacant Position Reductions	(4.00)		-					-			-				-	218	
219	36205C0	Data and Analytics Solution			150,000					150,000							-	219	
220	36207C0	Enterprise Client Information and Registration Tracking System (ECIRTS) Project			-	1,068,803		1,043,364	1,101,896	3,214,063			-	1,068,803	1,043,364	1,101,896	3,214,063	220	
221	36213C0	Ecirts Project Independent Verification and Validation Services			-	125,000			125,000	250,000			-	125,000		125,000	250,000	221	
222	36220C0	Network Infrastructure Upgrade and Managed Services			-	517,600				517,600			-	517,600			517,600	222	
223	4100030	Aging Resource Centers				-				-			1,214,012		436,185		1,650,197	223	
224	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services				4,000,000				4,000,000			3,600,000				3,600,000	224	
225	4100090	Hope - a Pathway to Purpose	4.00	212,000	413,383	17,968				431,351	4.00	212,000	413,383	17,968			431,351	225	
226	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics and Alzheimer's Projects				8,500,000				8,500,000			4,250,000				4,250,000	226	
227	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program				2,000,000				2,000,000			3,400,000				3,400,000	227	
228	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program				3,000,000				3,000,000			3,000,000				3,000,000	228	
229	4900020	Information Security Manager	1.00	80,000	127,638	4,492				132,130	1.00	80,000	127,638	4,492			132,130	229	
230	4900100	Senior Database Analyst			-	126,207				126,207			-				-	230	
231	6P00650	Elder Services			-	2,511,115				2,511,115			-	7,805,362			7,805,362	231	
232	990G000	Grants and Aids - Fixed Capital Outlay				-				-			-	750,000			750,000	232	
233	140080	G/A-Senior Citizen Centers				500,000				500,000			-				500,000	233	
234	Total	ELDER AFFAIRS	413.00	19,952,851	204,524,744	4,955,169	-	2,523,805	257,413,317	469,417,035	417.00	19,952,851	201,661,044	10,298,209	-	2,959,990	257,338,317	472,257,560	234
235																		235	
236		HEALTH																236	
237	1100001	Startup (OPERATING)	12,833.01	616,279,575	592,929,989		77,705,319	1,080,313,107	1,540,571,220	3,291,519,635	12,833.01	616,279,575	592,929,989		77,705,319	1,080,313,107	1,540,571,220	3,291,519,635	237
238	1801180	Transfer the Office of Medical Marijuana Use to the Medical Marijuana Regulation Budget Entity - Add	102.00	5,016,328	-			32,485,824		32,485,824	102.00	5,016,328	-		32,485,824		32,485,824	238	
239	1801190	Transfer the Office of Medical Marijuana Use to the Medical Marijuana Regulation Budget Entity - Deduct	(102.00)	(5,016,328)	-			(32,485,824)		(32,485,824)	(102.00)	(5,016,328)	-		(32,485,824)		(32,485,824)	239	
240	1802320	Transfer Position from the County Health Local Need Budget Entity to the Administrative Support Budget Entity-Add	1.00	74,646	-					-	1.00	74,646	-				-	240	
241	1802330	Transfer Fte from the County Health Local Need Budget Entity to the Administrative Support Budget Entity-Deduct	(1.00)	(74,646)	-					-	(1.00)	(74,646)	-				-	241	
242	2401510	Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit						104,156		104,156					104,156		104,156	242	
243	2401540	Additional Motor Vehicles - Department of Health				-				-					660,572		660,572	243	
244	2503080	Direct Billing for Administrative Hearings						(64,673)	(7,733)	(72,406)					(64,673)	(7,733)	(72,406)	244	
245	3000600	Workload - Office of Medical Marijuana Use (OMMU)	31.00	2,168,326	-			6,200,495		6,200,495	31.00	2,168,326	-		6,200,495		6,200,495	245	
246	3000870	Workload - Additional Staffing for Office of Information Technology	4.00	291,004	1,307,279	19,356				1,326,635	4.00	291,004	1,307,279	19,356			1,326,635	246	
247	30010C0	Increased Workload for Data Center to Support an Agency				29,202		24,310	11,231	64,743				29,202	24,310	11,231	64,743	247	
248	33V0110	Reduce Biomedical Research Funding				(5,000,000)				(5,000,000)							-	248	
249	33V1620	Vacant Position Reductions	(110.00)		-					-			-				-	249	
250	3403010	Fund Shift Bureau of Public Health Laboratories - Deduct						(4,987,619)	(12,381)	(5,000,000)							-	250	
251	3403020	Fund Shift Bureau of Public Health Laboratories - Add				5,000,000				5,000,000			6,100,000				6,100,000	251	
252	36208C0	Information Technology - Accounting and Budgeting System						527,200		527,200			527,200				527,200	252	
253	36328C0	Children's Medical Services - Early Steps Administrative System				-			3,298,104	3,298,104							3,298,104	253	

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254	36331C0	Children 's Medical Services Child Protection Team 's Statewide Forensic Interview System Improvement			682,500					682,500			682,500					682,500	254
255	36350C0	Mqa Custom Board Meeting Agenda Software			-		799,988			799,988			-					-	255
256	4100090	Additional Funding for Child Protection Teams			-					-		3,500,000						3,500,000	256
257	4100400	Increase Funding for Healthy Start Coalitions			9,580,165					9,580,165			-					-	257
258	4200020	County Health Department Statewide Compression			15,000,000					15,000,000			-					-	258
259	4300041	Pediatric Rare Disease Research Grant Program			500,000					500,000			-					-	259
260	4301200	Florida Cancer Center Funding			27,500,000					27,500,000			-					-	260
261	4309000	Tobacco Constitutional Amendment			-		6,040,272			6,040,272			-	6,059,514				6,059,514	261
262	4400050	Expansion of Maternal Health Improvement Through Coordinated Telehealth			12,630,332	33,524				12,663,856		6,328,286	16,762					6,345,048	262
263	4800300	School Health Services			-					-						30,754,405		30,754,405	263
264	4800310	School-Based Dental Health			4,753,438	682,425	5,435,863			10,871,726		4,753,438	682,425		5,435,863			10,871,726	264
265	4807000	Women, Infant and Children (WIC) Program			-				171,899,040	171,899,040	2.00	111,514	-			172,042,507		172,042,507	265
266	4808000	Child Care Food Program Additional Budget Authority			-				55,410,580	55,410,580			-			55,410,580		55,410,580	266
267	5300360	Early Steps Program Quality Improvement and Enhancement			-				8,343,569	8,343,569			-			8,343,569		8,343,569	267
268	5300370	Sexual Abuse Treatment Program Infrastructure Needs			1,585,710					1,585,710			1,585,710					1,585,710	268
269	6P00640	Health Services			-	21,309,898				21,309,898			-	23,975,288	1,000,000			24,975,288	269
270	6200140	Florida Cancer Innovation Fund			20,000,000					20,000,000			-	20,000,000				20,000,000	270
271	6201210	Prevention of Opioid Misuse and Naloxone Saturation			-					-			-		8,000,000			8,000,000	271
272	6201220	Fda Approved Naloxone for Colleges and Universities			-					-			-		5,000,000			5,000,000	272
273	6500010	Primary Care Health Professional Loan Repayment Program			-					-			12,000,000					12,000,000	273
274	990G000	Grants and Aids - Fixed Capital Outlay			-					-			-					-	274
275	140998	G/A-Hlth Facilities			-	10,194,500				10,194,500			-	14,375,000				14,375,000	275
276	Total	HEALTH	12,758.01	618,738,905	681,498,615	37,239,703	83,745,591	1,088,352,827	1,779,513,630	3,670,350,366	12,870.01	618,850,419	629,743,604	59,068,831	83,764,833	1,100,588,934	1,810,408,779	3,683,574,981	276
277																			277
278		VETERANS' AFFAIRS																	278
279	1100001	Startup (OPERATING)	1,482.50	67,924,001	22,366,489			111,139,288	38,289,613	171,795,390	1,482.50	67,924,001	22,366,489			111,139,288	38,289,613	171,795,390	279
280	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-	568,000				568,000			-	1,136,000				1,136,000	280
281	2402430	State Veterans' Nursing Home Program Purchase of Motor Vehicle			-	81,825				81,825			-	81,825				81,825	281
282	2503080	Direct Billing for Administrative Hearings			(2,675)					(2,675)			(2,675)					(2,675)	282
283	3000750	Executive Direction and Support Services Increase Staffing - Training and Development	2.00	121,934	218,402	12,672				231,074	2.00	121,934	218,402	12,672				231,074	283
284	3000800	Executive Direction and Support Services Increase Staffing			-					-	1.50	76,766	131,425	6,336				137,761	284
285	33V1620	Vacant Position Reductions	(33.00)		-					-			-					-	285
286	36110C0	Executive Direction and Support Services - Increase Budget Authority for Time Clock Management System			293,526	238,342				531,868			293,526	238,342				531,868	286
287	36235C0	Information Technology Increase Budget for Telephone System Replacement			2,096,842	2,358,065				4,454,907			2,096,842	2,358,065				4,454,907	287
288	36240C0	Information Technology Increase Budget for Network Firewall Upgrade			193,867	342,482				536,349			193,867	342,482				536,349	288
289	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	289
290	4000500	Veterans' Benefits and Assistance - Development of Patriot Navigators Program	5.00	285,564	465,840	31,126				496,966	5.00	285,564	465,840	31,126				496,966	290
291	4000800	Executive Direction and Support Services Increase Staffing			-					-	1.00	73,139	123,759	7,036				130,795	291
292	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County			-					-	8.00	327,680	-		428,236	159,190		587,426	292
293	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County			-					-	10.00	428,275	255,968	19,008	330,243	122,763		727,982	293
294	4500160	Transfer General Revenue to Operations & Maintenance Trust Fund to Support Potential Revenue Shortfall			-					-			-	10,000,000				10,000,000	294
295	6P00500	Veterans' Services			-	4,059,382				4,059,382			-	6,119,425				6,119,425	295

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296	990G000	Grants and Aids - Fixed Capital Outlay				-													296
297	140085	Grants and Aids - Fco				-	3,000,000											750,000	297
298	990M000	Maintenance and Repair				-													298
299	080859	Maint/Rep/Res Fac/Veterans				-	1,700,000											3,000,000	299
300	990P000	Increased Capacity				-													300
301	080004	St Nursing Home/Vet				-												500,000	301
302	Total	VETERANS' AFFAIRS	1,456.50	68,331,499	25,632,291	14,391,894	-	111,139,288	38,289,613	189,453,086	1,510.00	69,237,359	26,143,443	26,602,317	-	111,897,767	38,571,566	203,215,093	302
303	Grand Total		31,139.76	1,496,535,270	14,432,626,969	251,626,707	404,035,000	5,711,813,656	26,003,112,521	46,803,214,853	32,035.76	1,533,968,464	14,510,956,203	320,389,184	404,054,242	6,027,427,230	26,062,595,550	47,325,422,409	303