



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

**Senate Offer 1
Budget Spreadsheet**

**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 - Senate Offer One							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)	1,539.50	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	1
2	160S300	Correct Funding Source Identifier - Add			-			309,492	928,477	1,237,969					309,492	928,477	1,237,969		2
3	160S310	Correct Funding Source Identifier - Deduct			-				(1,237,969)	(1,237,969)						(1,237,969)	(1,237,969)		3
4	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(413,125)				(606,434)	(1,019,559)						(413,125)	(606,434)	(1,019,559)	4
5	1700340	Transfer Alzheimer 's Disease and Related Disorders Funding from the AHCA to the DOEA- Deduct			-			(67,477)	(13,523)	(81,000)					(67,477)	(13,500)	(80,977)		5
6	2000200	Realign Budget Authority Between Operating Categories - Deduct			-			(71,031)	(1,451,062)	(1,522,093)					(71,031)	(1,451,062)	(1,522,093)		6
7	2000210	Realign Budget Authority Between Operating Categories - Add			-			71,031	1,451,062	1,522,093					71,031	1,451,062	1,522,093		7
8	2301510	Institutional and Prescribed Drug Providers			(463,553,046)				(918,396,120)	(1,381,949,166)					(463,553,046)	(918,396,120)	(1,381,949,166)		8
9	2503080	Direct Billing for Administrative Hearings			3,120			19,976	3,120	26,216					19,976	3,120	26,216		9
10	3000A10	Additional Funding for Fair Hearings Staffing		122,871	90,129				90,129	180,258		122,871	90,129			90,129	180,258		10
11	3000130	Statewide Medicaid Managed Care Procurement Support			-	1,000,000		250,000	1,250,000	2,500,000				1,250,000	1,250,000	2,500,000		11	
12	3000350	Staff Augmentation Services			-			974,666	8,771,995	9,746,661									12
13	30010C0	Increased Workload for Data Center to Support an Agency			-			66,665		66,665					66,665		66,665		13
14	3001780	Children 's Special Health Care			10,793,236			22,154,798	14,858,476	47,806,510				10,611,732	181,504	22,154,798	14,858,476	47,806,510	14
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)	15
16	33V0400	Reduce Budget Authority Due to Federal Grant Expiration			-			(33,700)	(5,090,222)	(5,123,922)									16
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)	(1,508,385,773)		17
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)					(164,859,894)	(242,000,653)	(406,860,547)		18
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)					(56,136,020)	(82,403,023)	(138,539,043)		19
20	33V0510	Administrative Reduction In Other Personal Services Category			-	(250,000)			(250,000)	(500,000)									20
21	33V1620	Vacant Position Reductions	(9.00)		-					-									21
22	3300170	Eliminate Excess Budget Authority			-					-					(3,003,221)	(9,449,232)	(12,452,453)		22
23	36120C0	Modernization of Floridahealthfinder			-	750,000				750,000				750,000			750,000		23
24	36301C0	Florida Medicaid Management Information System (FMMIS)			-			20,879,234	132,399,558	153,278,792				13,593,203	23,812,555		158,799,438	196,205,196	24
25	36312C0	Enterprise Financial Ecosystem Maintenance			-			450,000		450,000					770,000		770,000		25
26	36324C0	Independent Verification and Validation Services (IV&V)			-	5,000,000		508,037	2,907,896	8,415,933									26
26A	36300C0	Assessment of Florida Medicaid Management Information System (FMMIS)			-									5,000,000				5,000,000	26A
27	4000020	Additional Funding for the Medicaid Program			-	250,000			250,000	500,000									27
28	4100070	Children 's Hospital Inpatient Reimbursement Rate Adjustment			-					-					30,971,380		45,463,418	76,434,798	28
29	4100096	Pediatric Cardiac Technical Advisory Panel			-					-					67,733		67,733		29
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	19,307,708	30
31	4100420	Medical School Faculty Physician Supplemental Payments			-					-									31
32	4100440	Public Hospital Physician Supplemental Payments			-					-									32
33	4101020	Medicaid Organ Transplant Provider Rate Increase			-					-					720,375		1,057,451	1,777,826	33
34	4101651	Nursing Home Reimbursement Rate Adjustment			-	38,699,826			56,822,005	95,521,831					37,961,066		55,222,288	93,183,354	34
35	4101695	Graduate Medical Education Slots for Doctors Program			-					-					12,156,000		17,844,000	30,000,000	35
36	4101700	Graduate Medical Education Certified Addiction Medicine Physician Program			-					-					4,000,000			4,000,000	36
37	4101705	Graduate Medical Education Statewide Medicaid Residency Program			-					-					38,000,000		55,780,849	93,780,849	37
38	4101710	Graduate Medical Education Program			-	12,156,000			17,844,000	30,000,000					6,274,607	9,210,603	15,485,210		38

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

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39	4101870	Medicaid Reimbursement for Community Mental Health and Substance Abuse Services			-											12,053,759			17,693,920	29,747,679	39
40	4102140	Pediatric Physician Fee Increase			30,855,445				45,293,235	76,148,680											40
41	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,000,000				1,467,917	2,467,917						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			-					-											44
45	4106110	Florida Kidcare Coverage for Lawfully Residing Children			9,711,954	235,424			24,707,662	34,655,040			5,840,219	470,848				15,134,722	21,445,789		45
46	4106120	Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates			3,663,485				5,377,693	9,041,178						1,996,436			2,930,602	4,927,038	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						15,556,568			22,835,751	38,392,319	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	80,064,568	10,230,017,766	32,242,389	320,289,409	4,333,575,592	20,549,781,461	35,465,906,617			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			3,000,000						3,000,000		57
58	2000610	Consolidate Funding for Dental Services - Deduct			(3,000,000)					(3,000,000)			(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				144,302			-	144,302				144,302			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	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			-	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			1,054,845				1,054,845	2,109,690			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			-					-			4,846,490					7,114,246	11,960,736		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

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85	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add			152,274					152,273	304,547						152,273	304,547	85		
86	6P00670	Persons with Disabilities Services			-	8,506,000					8,506,000						12,938,870	12,938,870	86		
87	990C000	Code Corrections			-						-								87		
88	080754	APD/FCO Needs/Cen Mgd Facs			-	5,095,000					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					9,116,000						12,452,000	12,452,000	92		
93	990M000	Maintenance and Repair			-						-								93		
94	080754	APD/FCO Needs/Cen Mgd Facs			-	7,000,000					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	2,753.00	120,675,938	942,314,042	62,910,983	-	3,798,791	1,281,171,614	2,290,195,430	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	484,699	101	
102	1600530	Child Welfare Best Practices Adjustment Deduct			(484,699)						(484,699)							(484,699)	(484,699)	102	
103	1800130	Transfer Positions to Support the Grants Management Team Add	2.00	100,386	-						-									103	
104	1800140	Transfer Positions to Support the Grants Management Team Deduct	(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)	(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	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	

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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	
128	3401470	Changes to Federal Financial Participation Rate - State			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		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	136	
137	4000210	Foster Parent Cost of Living Adjustment Growth Rate				3,398,716				1,776,104	5,174,820					3,249,735	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		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	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	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						2,143,379	2,143,379	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	324,370	153	
154	4001070	Close Loop Referral Service			1,500,000					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						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	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														22,763,895	54,127,266	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						366,255	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					17,395	1,085	166,324	184,804	166
167	4002270	Prevention Grant Services				135,987			4,022,821	4,158,808						135,987	4,022,821	4,158,808	167
168	4004510	Central Receiving Facilities - Grant Program														31,000,000	3,246,293	34,246,293	168

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Row#	ISSUE CODE	ISSUE TITLE	HB 5001								SB 2500 - Senate Offer One								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	
169	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			3,956,016	372,325				4,328,341			3,956,016	372,325			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	
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	22.00	1,746,830	-			4,274,476	4,274,476	175	
176	4300040	Opioid Settlement - Coordinated Opioid Recovery (CORE)			-				26,804,964	26,804,964			-			26,804,964	26,804,964	176	
177	4300060	Opioid Settlement - Comprehensive Service Array (CSA) Programs			-					-			-				-	177	
178	4300070	Opioid Settlement - On-Demand Mobile Medication Assisted Treatment			-				6,000,000	6,000,000			-			6,000,000	6,000,000	178	
179	4300080	Opioid Settlement - Hospital Bridge Programs			-				4,000,000	4,000,000			-			4,000,000	4,000,000	179	
180	4300090	Opioid Settlement - Jail-Based Medication Assisted Treatment			-				2,000,000	2,000,000			-			2,000,000	2,000,000	180	
181	4300120	Opioid Settlement - Naloxone			-				10,000,000	10,000,000			-			13,000,000	13,000,000	181	
182	4300130	Opioid Settlement - Prevention and Media Campaigns			-				25,400,000	25,400,000			-			25,400,000	25,400,000	182	
183	4300150	Opioid Settlement - Recovery Housing			-				6,536,940	6,536,940			-			8,720,560	8,720,560	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			-			22,000,000	22,000,000	185	
186	43002C0	Opioid Settlement - Technology and Data Supports			-				5,000,000	5,000,000			-			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	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	9,649,200	190	
191	6P00600	Children and Families Services			-	29,593,658				29,593,658			-	40,110,672	14,606,391	54,717,063	54,717,063	191	
192	990G000	Grants and Aids - Fixed Capital Outlay			-					-			-					192	
193	140600	G/A- Human Services Fac			-	18,273,980				18,273,980			-	73,412,160		73,412,160	73,412,160	193	
194	990M000	Maintenance and Repair			-					-			-					194	
195	080751	HRS/Cap Needs/Cen Mgd Facs			-	5,000,000				5,000,000			-	37,563,232		37,563,232	37,563,232	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	12,965.75	626,765,565	2,513,683,137	242,333,597	-	222,176,177	1,782,232,845	4,760,425,756	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			-			80,977	80,977	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)	(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	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)					(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					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	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			75,000		75,000	150,000	208	
209	3000060	Senior Medicare Patrol			-					673,826	673,826			-		673,826	673,826	209	

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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						677,712	677,712	211			
212	3000170	Increase Contracted Services Additional Budget Authority							2,103,075	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	60,211,321	213			
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														215			
216	3000270	Office of Public & Professional Guardians Staff for Monitoring Private Professional Guardians	2.00	91,520	160,817	8,984				169,801							169,801	216			
217	3000280	Office of Inspector General Other Personnel Services to Full-Time Equivalent	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								220			
221	36213C0	Ecirts Project Independent Verification and Validation Services				125,000			125,000	250,000								221			
222	36220C0	Network Infrastructure Upgrade and Managed Services				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							4,000,000	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							8,500,000	226			
227	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			2,000,000					2,000,000							2,000,000	227			
228	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			3,000,000					3,000,000							3,000,000	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							126,207	230			
231	6P00650	Elder Services				2,511,115				2,511,115							10,282,587	231			
232	990G000	Grants and Aids - Fixed Capital Outlay																232			
233	140080	G/A-Senior Citizen Centers				500,000				500,000					1,000,000		1,000,000	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	205,588,756	13,226,641	-	2,959,967	257,413,317	479,188,681	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)					(6,084,896)	(15,104)	(6,100,000)	250			
251	3403020	Fund Shift Bureau of Public Health Laboratories - Add				5,000,000				5,000,000			6,100,000				6,100,000	251			

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252	36208CO	Information Technology - Accounting and Budgeting System			-				527,200							527,200		527,200	252		
253	36328CO	Children 's Medical Services - Early Steps Administrative System			-													3,298,104	3,298,104	253	
254	36331CO	Children 's Medical Services Child Protection Team 's Statewide Forensic Interview System Improvement			682,500													682,500	682,500	254	
255	36350CO	MQA Custom Board Meeting Agenda Software			-				799,988									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	9,580,165	257	
258	4200020	County Health Department Statewide Compression			15,000,000													15,000,000	15,000,000	258	
259	4300041	Pediatric Rare Disease Research Grant Program			500,000													500,000	500,000	259	
260	4301200	Florida Cancer Center Funding			27,500,000													27,500,000	27,500,000	260	
261	4309000	Tobacco Constitutional Amendment			-				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											12,630,332	33,524	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									4,753,438	682,425	264	
265	4807000	Women, Infant and Children (WIC) Program			-														172,042,507	172,042,507	265
266	4808000	Child Care Food Program Additional Budget Authority			-														55,410,580	55,410,580	266
267	5300360	Early Steps Program Quality Improvement and Enhancement			-														8,343,569	8,343,569	267
268	5300370	Sexual Abuse Treatment Program Infrastructure Needs			1,585,710													1,585,710	1,585,710	268	
269	6P00640	Health Services			-		21,309,898												41,450,200	41,950,200	269
270	6200140	Florida Cancer Innovation Fund			20,000,000													20,000,000	20,000,000	270	
271	6201210	Prevention of Opioid Misuse and Naloxone Saturation			-																271
272	6201220	Fda Approved Naloxone for Colleges and Universities			-																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
274A	140423	Rural Hospitals			-														23,901,639	10,000,000	274A
275	140998	G/A-Hlth Facilities			-		10,194,500												19,730,561	19,730,561	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	698,400,254	78,016,066	83,764,833	1,088,416,122	1,810,408,779	3,759,006,054		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	568,000	280
281	2402430	State Veterans' Nursing Home Program Purchase of Motor Vehicle			-		81,825												81,825	81,825	281
282	2503080	Direct Billing for Administrative Hearings			(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	231,074	283	
284	3000800	Executive Direction and Support Services Increase Staffing			-						1.50	76,766	131,425	6,336					137,761	137,761	284
285	33V1620	Vacant Position Reductions	(33.00)		-																285
286	36110CO	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	531,868	286
287	36235CO	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	4,454,907	287
288	36240CO	Information Technology Increase Budget for Network Firewall Upgrade			193,867	342,482				536,349			193,867	342,482					536,349	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	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	496,966	290
291	4000800	Executive Direction and Support Services Increase Staffing			-						1.00	73,139	123,759	7,036					130,795	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	587,426	292

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293	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County			-													-	293
294	4500160	Transfer General Revenue to Operations & Maintenance Trust Fund to Support Potential Revenue Shortfall			-													-	294
295	6P00500	Veterans' Services			-	4,059,382							-	7,874,440				7,874,440	295
296	990G000	Grants and Aids - Fixed Capital Outlay			-														296
297	140085	Grants and Aids - Fco			-	3,000,000							-	750,000				750,000	297
298	990M000	Maintenance and Repair			-														298
299	080859	Maint/Rep/Res Fac/Veterans			-	1,700,000							-	1,700,000				1,700,000	299
300	990P000	Increased Capacity			-														300
301	080004	St Nursing Home/Vet			-								-	500,000				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	1,500.00	68,809,084	25,887,475	16,470,324	-	111,567,524	38,448,803	192,374,126	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	32,045.26	1,535,118,425	14,615,891,430	445,200,000	404,054,242	5,762,494,173	25,719,456,819	46,947,096,664	303