



Health Care Appropriations Subcommittee

Chair's Budget Proposal FY 2024-2025

**January 24, 2024
1:30 PM – 3:30 PM
Morris Hall (17 HOB)**

**Paul Renner
Speaker**

**Sam Garrison
Chair**

Health Care Appropriations Subcommittee

		CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025										
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
1		HEALTH CARE ADMIN										1
2	1100001	Startup (OPERATING)	1,543.50	85,817,852	10,311,573,765		320,289,409	4,331,777,053	20,481,326,754	35,444,966,981		2
3	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(885,631)				(1,191,853)	(2,077,484)	Transfers funding from the Agency for Health Care Administration (AHCA) to support the transition of beneficiaries from Intermediate Care Facilities for the Developmentally Disabled to community-based alternatives.	3
4	2301510	Institutional and Prescribed Drug Providers			446,570,845				377,652,912	824,223,757	Medicaid Price Level adjustment per the January 2024 SSEC.	4
5	2503080	Direct Billing for Administrative Hearings			(12,629)			(80,867)	(12,629)	(106,125)	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the budget for DOAH in FY 2024-25.	5
6	3000350	Staff Augmentation Services			-	375,000			375,000	750,000	Provides funding for contracted staff augmentation services to address workload related to the Division of Medicaid.	6
7	3001780	Children 's Special Health Care			81,491,742			(27,367,912)	169,630,835	223,754,665	KidCare Program Workload adjustment per the December 2023 SSEC.	7
8	3004500	Medicaid Services			19,169,513		(32,220,303)	644,009,080	(650,542,669)	(19,584,379)	Medicaid Workload adjustment per the January 2024 SSEC.	8
9	33V0120	Home and Community-Based Services Waiver Reduction - Double Budget			-			(834,562,754)	(1,123,382,202)	(1,957,944,956)	Eliminates the double budget authority in AHCA for the APD iBudget waiver, and requires AHCA to submit a budget amendment to establish budget authority to make waiver payments.	9
10	33V0510	Administrative Reduction In Other Personal Services Category			-				(1,000,000)	(1,000,000)	Reduces funding in the Executive Direction and Support Services budget entity based on prior year reversions.	10
11	33V4240	Reduce Medicaid Fiscal Contract			(2,972,218)				(8,916,654)	(11,888,872)	Reduces funding for the Medicaid Fiscal Agent contract.	11
12	33V4300	Reduce Regular Disproportionate Share			-			(135,266,742)	(278,088,294)	(413,355,036)	Eliminates trust fund authority for the Medicaid Disproportionate Share Hospital program and requires AHCA to submit a budget amendment to establish budget authority for the program based on actual need.	12
13	33V5890	Eliminate Emergency Alternative Placement Category			-			(806,629)		(806,629)	Reduces base funding in the Emergency Alternative Placement category based on prior year reversions.	13
14	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-			400,000		400,000	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	14
15	36120C0	Modernization of Floridahealthfinder			-			750,000		750,000	Provides funding to continue modernizing the Florida Health Finder transparency tool.	15

Health Care Appropriations Subcommittee

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
16	36301C0	Florida Medicaid Management Information System (FMMIS)			80,244	16,171,853			68,953,210	85,205,307	Provides funding for the eighth year of the AHCA's modernization project of the Florida Medicaid enterprise information system, Florida Health Care Connections (FX).	16
17	36303C0	Florida Health Information Exchange Consent Infrastructure			-			221,813	665,437	887,250	Provides funding for maintenance and enhancements to the Florida Health Information Exchange system.	17
18	36306C0	Background Screening Clearinghouse	20.00	820,707	-			5,440,325		5,440,325	Provides funding, positions and associated salary rate to implement the Background Screening Clearinghouse established by chapter 2023-220, Laws of Florida.	18
19	36313C0	Health Facility Reporting System			-	133,000				133,000	Provides funding to hire contracted staff to support the enhancement of the Health Facility Reporting System.	19
20	36316C0	E-Discovery Solution Services			-			800,000		800,000	Provides funding to acquire a cloud-compliant e-discovery document retrieval solution.	20
21	36327C0	Additional Funding for the Division of Information Technology			-			825,000		825,000	Provides funding for IT services related inflationary increases.	21
22	4100040	Behavioral Health Redesign			3,522,370	150,000			4,890,287	8,562,657	Provides funding to implement a tiered reimbursement model for the Statewide Inpatient Psychiatric Program to incentivize in-state providers to expand capacity by increasing reimbursement for the more difficult to treat individuals; and to reimburse providers who provide collaborative care between primary care and behavioral health care.	22
23	4100050	Private Duty Nursing Redesign			-	150,000			150,000	300,000	Provides funding to support the development of a new reimbursement methodology for Private Duty Nursing.	23
24	4100065	Funding for Children's Specialty Hospitals			-	20,000,000				20,000,000	Provides funding for building infrastructure, improving technology and enhancing the workforce related to pediatric cancer research and care.	24
25	4101651	Nursing Home Reimbursement Rate Adjustment			52,803,799				71,102,882	123,906,681	Provides funding to provide a four percent Medicaid reimbursement rate increase for Nursing Homes.	25
26	4102140	Pediatric Physician Fee Increase			18,367,330				24,718,128	43,085,458	Provides funding for Medicaid Pediatric Physician Services rate increases.	26
27	4102170	Medicaid Maternal Fetal Medicine Rate Increase			1,500,000				2,018,649	3,518,649	Provides funding for Maternal Fetal Medicine provider rate increases.	27
28	4106110	Florida Kidcare Coverage for Lawfully Residing Children			361,207				864,184	1,225,391	Provides funding to increase the MediKids, Children's Medical Services and Florida Healthy Kids program eligibility upper income limit.	28

Health Care Appropriations Subcommittee

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
29	4300750	Pace Expansion - Add			6,266,712				8,433,529	14,700,241	Funding for PACE expansion in Pinellas (50 slots), Hillsborough (50 slots), Citrus (75 slots), Charlotte (50 slots), Escambia, Okaloosa and Santa Rosa counties (50 slots), and in Volusia, Flagler, and Seminole counties (50 slots).	29
30	6P00680	Disproportionate Share Hospital Funding Baptist Health Care - Pensacola				750,000				750,000	Community Initiative - HF 1439	30
31	6P00680	Graduate Medical Education - Psychiatry				286,569			385,655	672,224	Community Initiative - HF 2011	31
32	6P00680	UF Health Jacksonville - Operating Support				7,500,000				7,500,000	Community Initiative - HF 1509	32
33	Total	HEALTH CARE ADMIN	1,563.50	86,638,559	10,937,837,049	45,516,422	288,069,106	3,986,138,367	19,148,033,161	34,405,594,105		33
34												34
35		PERSONS WITH DISABILITIES										35
36	1100001	Startup (OPERATING)	2,753.00	128,989,893	947,597,523			3,959,029	1,280,738,368	2,232,294,920		36
37	160S100	Correct Funding Source Identifier - Add			-				1,119,937,529	1,119,937,529	Technical realignment to account for the elimination of double budget between AHCA and APD for the HCBS Waiver.	37
38	160S200	Correct Funding Source Identifier - Deduct			-				(1,119,937,529)	(1,119,937,529)		38
39	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			885,631				1,191,853	2,077,484	Provides funding from AHCA to support the transition of beneficiaries from Intermediate Care Facilities for the Developmentally Disabled to community-based alternatives.	39
40	2000030	Realignment Between Appropriation Categories - Developmental Disability Centers - Deduct		(6,022,109)	-	(3,170,350)			(4,129,650)	(7,300,000)	Transfers salary and benefit budget to a contracted services category to fund staff augmentation at the Developmentally Disabled Centers (DDCs).	40
41	2000040	Realignment Between Appropriation Categories - Developmental Disability Centers - Add			-	3,170,350			4,129,650	7,300,000		41
42	2503080	Direct Billing for Administrative Hearings			(3,298)				(91)	(3,389)	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2024-25.	42
43	33V0210	Reduce Resources at the Developmental Disability Centers			-				(335,263)	(335,263)	Reduction in OPS budget based upon a review of historically unused authority.	43
44	3401470	Changes to Federal Financial Participation Rate - State			41,307,234					41,307,234	Adjustments related to the FMAP change of 59.48% to 57.37%.	44
45	3401480	Changes to Federal Financial Participation Rate - Federal			-				(41,307,234)	(41,307,234)		45
46	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	418,500		256,500		675,000	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	46
47	36202C0	Computer Refresh			-	566,921			347,467	914,388	Provides for the replacement of 523 computers that are more than five years old and have an expired warranty.	47

Health Care Appropriations Subcommittee

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48	36204C0	Iconnect System			-	1,380,963			1,380,962	2,761,925	Continues funding for development of iConnect, which is a centralized system that will be used for the management, reporting, and trending of client data for all agency customers.	48
49	36215C0	Contracted Services for Incident Management System			629,250	185,500			2,711,250	3,526,000	Replaces the emergency room incident reporting system to comply with Centers for Medicaid Services' reporting requirements.	49
50	4000060	Sunland Chiller Lease			-	75,435			101,517	176,952	Provides for the lease of a 230-ton chiller for the Sunland Center facilities.	50
51	4000390	Dually Diagnosed Program			-	3,267,865			3,267,865	6,535,730	Continues the pilot program in Orange and Broward counties and expands the program into Leon and Hillsborough counties to utilize Mobile Response Teams to support individuals who are dually diagnosed and behaviorally unstable.	51
52	4000450	Adult Pathways Waiver			-	400,000			400,000	800,000	Funding to conduct an actuarial analysis to determine the appropriate annual capitation rates for a proposed Adult Pathways Waiver, which will provide intermediary services for clients transitioning into adulthood.	52
53	4000490	Managed Care Pilot			12,360,769				17,041,631	29,402,400	Funding to transfer to AHCA to enroll individuals for participation in the AHCA Integrated Plan for Persons with Developmental Disabilities Pilot Program.	53
54	4009140	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Deduct			(611,743)				(823,262)	(1,435,005)	Funding to properly staff and manage the Consumer Directed Care Plus (CDC+) program. CDC+ is a long-term care alternative to the Medicaid Home and Community-Based Services (HCBS) Waiver.	54
55	4009170	Consumer Directed Care Plus (CDC+) Additional Administration Costs - Add			611,743				611,743	1,223,486		55
56	6P00670	Bilingual Vocational Pilot Program for Special Needs Students				306,500				306,500	Community Initiative - HF 1025	56
57	6P00670	ADE INC - Culinary Academy And Senior Program For Adults With Autism And Developmental Disabilities				200,000				200,000	Community Initiative - HF 1136	57
58	6P00670	Independence Landing - Workforce Training Facility for Persons with Disabilities				100,000				100,000	Community Initiative - HF 1252	58
59	6P00670	Independence Landing - Workforce Development for Persons with Disabilities				250,000				250,000	Community Initiative - HF 1253	59
60	6P00670	The Arc Jacksonville Career Paths and Career Campus				170,000				170,000	Community Initiative - HF 1284	60
61	6P00670	Chabad of Kendall - Community and Anti-Semitic Safety Program				900,000				900,000	Community Initiative - HF 1336	61
62	6P00670	The Arc Gateway - Enrichment Adult Day Training Services				200,000				200,000	Community Initiative - HF 1425	62

Health Care Appropriations Subcommittee

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63	6P00670	Island Dolphin Care, Inc. - 100 Families Project				87,500				87,500	Community Initiative - HF 2236	63
64	6P00670	Els for Autism Foundation, Inc. Specialized Autism Recreation Complex and Hurricane Shelter				500,000				500,000	Community Initiative - HF 2255	64
65	6P00670	Village of Key Biscayne Special Needs Program Support				50,000				50,000	Community Initiative - HF 2269	65
66	6P00670	Thrive Academy - Supported Living				1,000,000				1,000,000	Community Initiative - HF 2591	66
67	6P00670	DNA Comprehensive Therapy Services, LLC - Care Model				983,500				983,500	Community Initiative - HF 2665	67
68	6P00670	Quantum Leap Farm: Equine-Assisted Therapy For Special Needs Children				64,350				64,350	Community Initiative - HF 2668	68
69	6P00670	Easterseals Better Together - Volusia				1,500,000				1,500,000	Community Initiative - HF 2771	69
70	6P00670	Easterseals Better Together				3,500,000				3,500,000	Community Initiative - HF 2772	70
71	6P00670	Our Pride Academy, Inc.				600,000				600,000	Community Initiative - HF 2840	71
72	6P00670	Area Stage Inc. - Neurodiverse Performing Arts Disability Therapy Program				175,000				175,000	Community Initiative - HF 2890	72
73	6P00670	Key Center Foundation, Inc. - Career Exploration for Adults with Intellectual and Developmental Disabilities				90,000				90,000	Community Initiative - HF 3266	73
74	6P00670	The Arc of Bradford County Work Opportunities Expansion				250,000				250,000	Community Initiative - HF 3424	74
75	6P00670	Club Challenge/Challenge Enterprises of North Florida, Inc.				137,500				137,500	Community Initiative - HF 3603	75
76	6P00670	The Arc of Putnam County - Handicap Transport Vehicles				250,000				250,000	Community Initiative - HF 3633	76
77	990C000	Code Corrections				-				-		77
78	080754	APD/FCO Needs/Cen Mgd Facs				8,655,421				8,655,421	Provides fixed capital outlay improvements, code corrections, life safety, and planning activities at the Developmentally Disabled Centers.	78
79	990G000 140211	ARC of the Treasure Coast - Therapeutic Intervention Program Center				500,000				500,000	Community Initiative - HF 1387	79
80	990G000 140211	Twin Oaks Juvenile Development - Waypoint Technical College Curriculum				232,269				232,269	Community Initiative - HF 1542	80
81	990F000	Support Facilities				-				-		81
82	080081	Plan/Des - Forensic Fac				6,000,000				6,000,000	Provides fixed capital outlay improvements, code corrections, life safety, and planning activities at the Developmentally Disabled Centers.	82
83	Total	PERSONS WITH DISABILITIES	2,753.00	122,967,784	1,002,777,109	32,997,224	-	4,215,529	1,265,326,806	2,305,316,668		83
84												84

Health Care Appropriations Subcommittee

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85		CHILDREN & FAMILIES										85
86	1100001	Startup (OPERATING)	12,965.75	668,932,775	2,538,242,135			126,555,003	1,565,980,333	4,230,777,471		86
87	2000320	OPS Licensing Staff Conversion Add	25.00	978,228	444,007			213,007	556,770	1,213,784	Transfers OPS budget authority to fund the benefits portion of positions performing licensure functions for child care and behavioral health facilities.	87
88	2000330	OPS Licensing Staff Conversion Deduct	(25.00)	(978,228)	(444,007)			(213,007)	(556,770)	(1,213,784)		88
89	2401100	Medical Equipment for the Mental Health Treatment Facilities			-	1,157,753				1,157,753	Provides equipment such as vital signs monitoring machines, automated external defibrillators, medication dispensing machines, medical beds, and patient lifts at the State Mental Health Treatment Facilities.	89
90	2503080	Direct Billing for Administrative Hearings			247,321					247,321	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2024-25.	90
91	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(14,257,803)					(14,257,803)	Adjusts for the projected surplus in TANF Cash Assistance pursuant to the Social Services Estimating Conference. Not a reduction in services.	91
92	3000630	Guardianship Assistance Program (GAP)			7,279,008				2,837,793	10,116,801	Funding to address the increase of eligible families due to recent statutory changes (ch. 2022-68, LOF) allowing for an increase in GAP payments.	92
93	330F000	Eliminate Unfunded Budget							(20,771,370)	(20,771,370)	Eliminate unfunded budget. Not a reduction in services.	93
94	3401470	Changes to Federal Financial Participation Rate - State			593,310					593,310	Adjustments related to the FMAP change of 59.48% to	94
95	3401480	Changes to Federal Financial Participation Rate - Federal			-				(593,310)	(593,310)	57.37%.	95
96	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	625,000				625,000	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	96
97	36123C0	Child Welfare Software and Enterprise Architecture Modernization			-	12,702,460			12,297,540	25,000,000	Continues the modernization of the child welfare system known as Florida Safe Families Network (FSFN) and the underlying enterprise architecture by providing funding for year three of this project.	97
98	36240C0	Information Technology Licensing Renewals			1,387,798			158,645	758,962	2,305,405	Funding for the increasing cost of information technology licensing renewals due to the continued acquisition of software and services from cloud providers and the migration of assets from the State Data Center to the cloud provider locations.	98
99	36270C0	Close Loop Referral Service Licenses			243,469					243,469	Funding for user licenses associated with the Closed Loop Referral Service for the Hope Florida Program. This service ensures follow-up to previously assisted individuals.	99

Health Care Appropriations Subcommittee

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100	36316C0	Florida System Modernization			-	6,691,730			29,933,270	36,625,000	Continues the modernization of the Automated Community Connection to Economic Self Sufficiency (ACCESS) Florida System with year three of this six-year project. The ACCESS Florida System is a critical system that provides integrated eligibility services for the state's Economic Self-Sufficiency public assistance programs such as Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF).	100
101	36356C0	Electronic Health Records - Mental Health Treatment Facilities			-	2,000,000				2,000,000	Provides for the continued development of a modernized treatment record system at the state operated mental health treatment facilities.	101
102	36360C0	Hotline Operations			540,000	460,000				1,000,000	Funding to migrate to a new iCloud call and recording/storage solution to replace the end-of-life recording/storage system servers for the Florida Abuse Hotline.	102
103	36370C0	Mental Health Facilities Safety and Security System Upgrades			45,240	6,335,000				6,380,240	This funding will add or replace faulty, poor performing, broken or obsolete cameras, the conversion from manual key locking systems to digital badge key card systems and add critically needed fiberoptic resources to support the security infrastructure at the State Mental Health Treatment Facilities.	103
104	36395C0	Customer Call Center Text Messaging			-	204,413			295,587	500,000	Integrates text messaging notifications for the ACCESS Florida system	104
105	4000120	Implement Anti-Ligature Improvements to Comply with Federal Regulation			-	1,500,000				1,500,000	Funding for anti-ligature improvements to comply with federal regulations at the State Mental Health Treatment Facilities.	105
106	4000210	Foster Parent Cost of Living Adjustment Growth Rate			3,550,868				1,671,994	5,222,862	Provides foster parents an annual cost of living increase as required by s. 409.145(3), F.S.	106
107	4000870	Local Prevention Grant Program			-				6,700,102	6,700,102	Provides for child welfare prevention grants in local communities; expected to award approximately 54 grants at \$4,000 each.	107
108	4001360	State Opioid Response Grant Budget Authority Request			-				3,581,752	3,581,752	Additional budget authority to account for further installments of State Opioid Response (SOR) grants.	108
109	4001640	Expand and Enhance 988 Suicide and Crisis Lifeline Services			5,135,172					5,135,172	Funding for the 988 Suicide and Crisis Lifeline (Lifeline) with funding for call counselors. The Lifeline is currently funded with nonrecurring federal funds that end this fiscal year.	109
110	4001770	Substance Abuse and Mental Health (SAMH) Block Grant			-				17,878,864	17,878,864	Provides for an increase to the federal block grants which support an array of behavioral health services.	110

Health Care Appropriations Subcommittee

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111	4001780	Elder Justice Act			-				1,042,877	1,042,877	Federal grant award for services to vulnerable adults, including transitional housing, home modifications and repairs, utility restoration and medical supplies.	111
112	4002410	Continuation Funding for Hope Line Agents			-				1,421,377	1,421,377	Federal funds to continue supporting 20 existing Hope Line agents. Florida Hope assists persons with navigating the network of government programs, nonprofits, and private sector partners.	112
113	4002420	Continuation Funding for Behavioral Health Consultants			-				1,612,980	1,612,980	Continues funding for 14 existing OPS Behavioral Health Consultants who provide subject matter expertise to support child protection investigations.	113
114	4002430	Children 's Justice Act Task Force Initiatives			-				1,343,922	1,343,922	Supports projects approved by the Children's Justice Act (CJA) Task Force that aid with improving the assessment, investigation, and prosecution of cases of child abuse and neglect.	114
115	4002440	Increase Collaboration for Victim Services for Domestic Violence (STOP)			-				8,082,791	8,082,791	Funded by the federal Services, Training, Officers, and Prosecutors (STOP) Violence Against Women grant to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for victims.	115
116	4002450	Human Trafficking Emergency Bed Expansion			4,993,200					4,993,200	Supports an additional 48 emergency beds for adult safe homes serving survivors of human trafficking.	116
117	4002460	Human Trafficking Operational Response Expansion	9.00	539,067	927,861	50,895				978,756	Funds nine additional FTE to enhance the department's anti-human trafficking efforts.	117
118	4002470	Independent Living Expansion			8,110,140					8,110,140	Funding to support the extended eligibility for extended maintenance adoption subsidy (EMAS), extended guardianship assistance program (EGAP), Postsecondary Education Services and Support (PESS), and Aftercare Services. Contingent upon the passage of HB 1083 or similar legislation.	118
119	4002480	Addressing Domestic Violence Services Waitlist and Child Welfare Services			10,012,500					10,012,500	Provides for the transitional and long-term housing needs of domestic violence survivors.	119
120	4002530	Child Care School Readiness Increase			-				555,683	555,683	Federal funds to support eight OPS positions for school readiness activities and inspections.	120
121	4002560	988 State and Territory Improvement Grant			-				7,970,437	7,970,437	Federal funds to support the 988 Suicide and Crisis Lifeline.	121
122	4002570	Medicaid Eligibility Determinations (FEDERAL DATA SERVICES HUB)			2,543,522				7,630,565	10,174,087	Funding to use the Federal Data Services Hub, which is used to verify income for Medicaid eligibility determination.	122
123	4002580	Mailing Operations (EXCELA)			-	728,867			730,635	1,459,502	Additional resources for the increased postage and mailing costs due to the federal requirement to notify benefit applicants during case processing.	123
124	4002590	Customer Call Center			4,559,655	453,134			7,248,655	12,261,444	Funds 196 OPS positions for the Economic Self Sufficiency Call Center to support customer inquires related to SNAP, TANF, and Medicaid.	124

Health Care Appropriations Subcommittee

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125	4003200	Adoption Incentive Benefits for State Employees and Other Applicants			9,822,530					9,822,530	Funding to support the increase of adoption incentive award from \$5,000 to \$10,000 for standard placements and from \$10,000 to \$25,000 for difficult to place children. Also expands eligibility to health care practitioners and tax collectors. Contingent upon the passage of HB 1083 or similar legislation.	125
126	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			4,504,049					4,504,049	Cost of living adjustment for the privately-operated mental health treatment facilities.	126
127	4004960	Auditing Services for Settlement Monitoring			-	1,946,700				1,946,700	Funding to contract for auditing services as required by a settlement agreement to ensure the department complies with certain outcome measures.	127
128	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			6,646,298				6,897,366	13,543,664	Increased funding to account for the projected increase in Maintenance Adoption Subsidies (MAS) and Extended Foster Care.	128
129	4300030	Opioid Settlement - Applied Research			-			1,000,000		1,000,000	Enhances the collection and use of surveillance data to support effective service, treatments, and prevention approaches.	129
130	4300040	Opioid Settlement - Coordinated Opioid Recovery (CORE)			-			5,000,000		5,000,000	The funding will support the expansion and sustainability of Coordinated Opioid Recovery (CORE) Network of Addiction Care pilot projects.	130
131	4300050	Opioid Settlement - Court Diversion Program			-			4,000,000		4,000,000	Funding to partner with court systems and court diversion programs in each circuit throughout Florida to treat individuals with opioid addiction and co-occurring issues and divert them from jail or prison.	131
132	4300070	Opioid Settlement - On-Demand Mobile Medication Assisted Treatment			-			4,500,000		4,500,000	To provide rapid access to individuals with opioid use disorder through a mobile outreach unit capable of on-demand buprenorphine induction and telemedicine.	132
133	4300080	Opioid Settlement - Hospital Bridge Programs			-			2,000,000		2,000,000	Funding to further engage individuals in treatment as they are admitted to emergency rooms. These funds will expand the program to additional hospitals.	133
134	4300120	Opioid Settlement - Naloxone			-			6,252,352		6,252,352	To increase the availability of naloxone throughout the community in an effort to prevent overdose deaths.	134
135	4300130	Opioid Settlement - Prevention and Media Campaigns			-			15,000,000		15,000,000	To expand "The Facts. Your Future" media campaign which engages youth to improve their understanding of the life-altering effects of drug abuse.	135
136	4300140	Opioid Settlement - Peer Supports and Recovery Community Organizations			-			6,000,000		6,000,000	Funding to support individuals in long-term recovery using certified recovery peer specialists.	136
137	4300150	Opioid Settlement - Recovery Housing			-			9,500,000		9,500,000	Provides for additional recovery residences to offer peer-support while during drug recovery.	137

Health Care Appropriations Subcommittee

		CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025										
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
138	4300160	Opioid Settlement - Non-Qualified Counties			-			16,220,944		16,220,944	Funds for services in 48 non-qualified counties that will be funded through the Managing Entities.	138
139	4300190	Opioid Settlement - Treatment and Recovery Support Services			-			8,177,391		8,177,391	A comprehensive array of treatment and support services for individuals in recovery.	139
140	6P00600	Voices for Children Foundation - Foster Home Diversion and Mental Health Programs				200,000				200,000	Community Initiative - HF 1024	140
141	6P00600	Florida Economic Consortium - Central Florida Responsible Fatherhood Initiative				364,155				364,155	Community Initiative - HF 1027	141
142	6P00600	Clara White Mission - Culinary Pathway at White Harvest Farm				200,000				200,000	Community Initiative - HF 1060	142
143	6P00600	Eagles' Haven Wellness Center				300,000				300,000	Community Initiative - HF 1064	143
144	6P00600	Project LIFT, Inc. St. Lucie County in Ft. Pierce				371,350				371,350	Community Initiative - HF 1080	144
145	6P00600	211 Tampa Bay Cares - Disaster Support Services for Seniors and Caregivers				250,000				250,000	Community Initiative - HF 1099	145
146	6P00600	Pilot Program for Homeless Outreach Specialists to Assist Law Enforcement				60,000				60,000	Community Initiative - HF 1112	146
147	6P00600	Peace River Center - Community Mobile Support Team				425,000				425,000	Community Initiative - HF 1214	147
148	6P00600	Alpert Jewish Family Service - Mental Health Services for Persons with Disabilities				375,000				375,000	Community Initiative - HF 1216	148
149	6P00600	One More Child Single Moms				237,500				237,500	Community Initiative - HF 1239	149
150	6P00600	Specialized Treatment Education & Prevention (STEPS) - Women's Residential Integrated Treatment Services (ITS)				250,000				250,000	Community Initiative - HF 1257	150
151	6P00600	Gateway Community Services - Project Save Lives				378,411				378,411	Community Initiative - HF 1286	151
152	6P00600	Parent Education Stabilization Course Corp				245,400				245,400	Community Initiative - HF 1318	152
153	6P00600	Second Harvest Food Bank of Central Florida - Food Cost Mitigation Project				1,123,552				1,123,552	Community Initiative - HF 1379	153
154	6P00600	Here Tomorrow - Suicide Prevention and Outpatient Mental Health Service Access				750,000				750,000	Community Initiative - HF 1395	154
155	6P00600	Florida Healthy Widowhood Project				12,500				12,500	Community Initiative - HF 1457	155
156	6P00600	Miami-Dade County Homeless Trust - Project Lazarus Specialized Outreach				87,500				87,500	Community Initiative - HF 1470	156
157	6P00600	Jewish Community Services of Florida - Miami-Dade/Monroe Crisis Helpline Equity				90,000				90,000	Community Initiative - HF 1471	157
158	6P00600	Miami-Dade County Homeless Trust - Housing First for Homeless Persons				281,000				281,000	Community Initiative - HF 1472	158
159	6P00600	Family First - All Pro Dad/iMOM Foster/Adoption Recruitment				475,000				475,000	Community Initiative - HF 1580	159
160	6P00600	NAMI Sarasota and Manatee - Family Peer Navigation				300,000				300,000	Community Initiative - HF 1616	160
161	6P00600	Florida 1.27 - Trust-Based Relational Intervention (TBRI) for Foster Support and At-Risk Youth				125,000				125,000	Community Initiative - HF 1799	161
162	6P00600	Project TALKS				275,000				275,000	Community Initiative - HF 1869	162
163	6P00600	The Lord's Place - Mental Health Care for People Experiencing Homelessness				150,000				150,000	Community Initiative - HF 2093	163

Health Care Appropriations Subcommittee

			CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025									
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
164	6P00600	Joe DiMaggio Children's Hospital - New Solutions Intensive Outpatient Program				500,000				500,000	Community Initiative - HF 2118	164
165	6P00600	Okaloosa-Walton Mental Health and Substance Abuse Pre-Trial Diversion Program				162,500				162,500	Community Initiative - HF 2251	165
166	6P00600	Lutheran Social Services - Mental Health Transition Beds for Elderly Persons				375,000				375,000	Community Initiative - HF 2280	166
167	6P00600	Coalition for the Homeless of Nassau County - Day Drop Center Mobile Unit				17,750				17,750	Community Initiative - HF 2370	167
168	6P00600	One More Child Anti-Sex Trafficking				412,500				412,500	Community Initiative - HF 2513	168
169	6P00600	Agape Network - Community Reentry				475,000				475,000	Community Initiative - HF 2522	169
170	6P00600	Citrus Health Network - Crisis Stabilization Units				500,000				500,000	Community Initiative - HF 2527	170
171	6P00600	Academy at Bradenton - Supported Employment for Adults with Mental Illness				75,000				75,000	Community Initiative - HF 2607	171
172	6P00600	Solo Parent				375,000				375,000	Community Initiative - HF 2651	172
173	6P00600	EJS Project Teen Center				125,000				125,000	Community Initiative - HF 2656	173
174	6P00600	Victory For Youth/Share Your Heart				150,000				150,000	Community Initiative - HF 2691	174
175	6P00600	H.O.P.E. (Helping Our People Everyday)Mission, Inc.				52,500				52,500	Community Initiative - HF 2778	175
176	6P00600	Seminole County Hope and Healing Center and Mental Health Assessment Center				500,000				500,000	Community Initiative - HF 2780	176
177	6P00600	Lakeview Center - Long Term Care Pilot				1,135,512				1,135,512	Community Initiative - HF 2830	177
178	6P00600	Centerstone of Florida - Comprehensive Treatment Court				200,000				200,000	Community Initiative - HF 2898	178
179	6P00600	Dellenbach Foundation Fresh Start Program				40,500				40,500	Community Initiative - HF 2917	179
180	6P00600	Adoption Share - Family Match Program				175,000				175,000	Community Initiative - HF 2939	180
181	6P00600	FLITE Center - Anti Human Trafficking Program				300,000				300,000	Community Initiative - HF 3053	181
182	6P00600	Centerstone - Trauma Recovery Center				475,000				475,000	Community Initiative - HF 3232	182
183	6P00600	Unidos por Ecuador of Central Florida - Food and Homelessness Support				50,000				50,000	Community Initiative - HF 3257	183
184	6P00600	The LJD Jewish Family & Community Services, Inc.: Mental Health				225,000				225,000	Community Initiative - HF 3313	184
185	6P00600	Florida Grieving Children and Fentanyl Prevention Initiative				500,000				500,000	Community Initiative - HF 3584	185
186	6P00600	Clay Behavioral Health Center - Community Crisis Prevention Team				250,000				250,000	Community Initiative - HF 3606	186
187	6P00600	Youth Crime Prevention Program - Youth UpSkill Academy				100,000				100,000	Community Initiative - HF 3678	187
188	6P00600	Historic Eastside Community Preventive Mental Health and Wellness Initiative				136,513				136,513	Community Initiative - HF 3691	188
189	6P00600	Waypoint Technical College Curriculum				750,000				750,000	Community Initiative - HF 3742	189
190	6P00600	University Area - STEPS for Success				150,000				150,000	Community Initiative - HF 3752	190
191	6P00600	Recovery Connections of Central Florida - Mobile Recovery Support Services for Substance Use Disorders						262,500		262,500	Community Initiative - HF 1237	191
192	6P00600	Specialized Treatment Education & Prevention (STEPS) - Mobile Outreach Vehicle with Medication Assisted Treatment (MOVE)						100,000		100,000	Community Initiative - HF 1264	192

Health Care Appropriations Subcommittee

			CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025									
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
193	6P00600	Fellowship Recovery Community - Peer Specialists Recovery Support						60,000		60,000	Community Initiative - HF 1579	193
194	6P00600	House of Hope - Substance Abuse Services for Adolescents						165,000		165,000	Community Initiative - HF 1612	194
195	6P00600	South Broward Hospital District - Medication Assisted Treatment						500,000		500,000	Community Initiative - HF 1688	195
196	6P00600	Florida Association of Recovery Residences - Data Analysis Enhancements						200,000		200,000	Community Initiative - HF 2271	196
197	6P00600	Broward Addiction and Recovery - Medication-Assisted Treatment for Substance Use Disorder						137,500		137,500	Community Initiative - HF 2326	197
198	6P00600	Healing Homes- Helping Children with Alcohol and Opioid Exposure						150,000		150,000	Community Initiative - HF 2333	198
199	6P00600	Broward Sheriff's Office Substance Use Disorder Co-Responder Program						82,375		82,375	Community Initiative - HF 2374	199
200	6P00600	Here's Help Residential Treatment Expansion						125,000		125,000	Community Initiative - HF 2415	200
201	6P00600	Broward Health - Integrated Medication Assisted Treatment Response (iMATR)						499,619		499,619	Community Initiative - HF 2454	201
202	6P00600	Florida Alliance of Boys & Girls Clubs - Opioid Awareness and Prevention Program						2,500,000		2,500,000	Community Initiative - HF 2489	202
203	6P00600	DCF Extended-Release Injectable Naltrexone (Vivitrol)						1,250,000		1,250,000	Community Initiative - HF 2537	203
204	6P00600	Tri-County Human Services - Community Detox Beds						833,936		833,936	Community Initiative - HF 2569	204
205	6P00600	DISC Village - Opioid Residential Treatment Expansion (Operations)						500,000		500,000	Community Initiative - HF 2632	205
206	6P00600	Florida Overdose Crisis Pilot Expansion Project						312,500		312,500	Community Initiative - HF 2743	206
207	6P00600	Pouring Foundations - Sober Living Residential Supports						200,000		200,000	Community Initiative - HF 2815	207
208	6P00600	New Life Dream Center - Substance Abuse Treatment Program						225,000		225,000	Community Initiative - HF 2977	208
209	6P00600	EPIC Community Services - Women's Substance Abuse Residential Treatment Beds						375,000		375,000	Community Initiative - HF 3312	209
210	6P00600	Florida Alliance for Healthy Communities - Opioid Addiction Training and Education Program						500,025		500,025	Community Initiative - HF 3556	210
211	6P00600	SMA Healthcare - Residential Substance Abuse Re-Entry Program						800,000		800,000	Community Initiative - HF 3623	211
212	990G000 140600	Women in Distress - Housing Expansion				1,250,000				1,250,000	Community Initiative - HF 1023	212
213	990G000 140600	Gracepoint Behavioral Health Hospital				1,500,000				1,500,000	Community Initiative - HF 1075	213
214	990G000 140600	One Hopeful Place - Demolition to Expand Homeless Shelter Housing				100,000				100,000	Community Initiative - HF 1288	214
215	990G000 140600	SMA Healthcare - Behavioral Health Clinic				2,000,000				2,000,000	Community Initiative - HF 1409	215
216	990G000 140600	Jericho Road Men's Shelter Facility Improvements				125,000				125,000	Community Initiative - HF 1571	216

Health Care Appropriations Subcommittee

		CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025										
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
217	990G000 140600	Kristi House - Facility Renovations for Child Protection Teams				500,000				500,000	Community Initiative - HF 1872	217
218	990G000 140600	Lightshare Behavioral Wellness and Recovery - Intake Access Center Crisis Emergency Center				1,100,000				1,100,000	Community Initiative - HF 2441	218
219	990G000 140600	David Lawrence Center Access and Integrated Care Center Construction				750,000				750,000	Community Initiative - HF 2655	219
220	990G000 140600	Circles of Care - State Hospital Diversion				1,030,000				1,030,000	Community Initiative - HF 2707	220
221	990G000 140600	Youth and Family Alternatives - Center for Children and Families				500,000				500,000	Community Initiative - HF 3242	221
222	990G000 140600	Community Health of South Florida - Pediatric Mental Health Crisis Stabilization Unit				480,000				480,000	Community Initiative - HF 3248	222
223	990G000 140600	St Augustine Youth Services - Community Outpatient Children's Treatment Center				700,000				700,000	Community Initiative - HF 3320	223
224	990G000 140600	One More Child - Sarasota Campus for Children and Families				750,000				750,000	Community Initiative - HF 3372	224
225	990G000 140600	Life Management Center of Northwest Florida - Mental Health Clinic Hurricane Restoration				242,500				242,500	Community Initiative - HF 3478	225
226	990G000 140600	Charlotte Behavioral Health Care Substance Abuse Facility				1,408,176				1,408,176	Community Initiative - HF 3587	226
227	990G000 140600	Clay Behavioral Health Center - Accessibility Project				125,000				125,000	Community Initiative - HF 3605	227
228	990G000 140600	Gateway Community Services - North Florida Addiction Stabilization and Detoxification Building						750,000		750,000	Community Initiative - HF 1356	228
229	990G000 140600	Osceola Mental Health - Long Term Residential Substance Use Disorder Treatment Facility						325,000		325,000	Community Initiative - HF 1601	229
230	990G000 140600	Operation PAR Integrated Care Project						425,000		425,000	Community Initiative - HF 1902	230
231	990G000 140600	Operation PAR Administrative Services Building Roof Replacement						112,500		112,500	Community Initiative - HF 1903	231
232	990G000 140600	Here's Help Residential - RISE Project for Infrastructure and Security Enhancements						227,928		227,928	Community Initiative - HF 2418	232
233	990G000 140600	DISC Village - Opioid Residential Treatment Expansion						1,000,000		1,000,000	Community Initiative - HF 2633	233
234	990G000 140600	Open Door Re-Entry and Recovery Program						375,000		375,000	Community Initiative - HF 2763	234
235	990G000 140600	EPIC Community Services - Sober Living Transitional Housing Project						5,000,000		5,000,000	Community Initiative - HF 3311	235
236	990G000 140600	Agency for Community Treatment Services - Outpatient Clinic						1,250,000		1,250,000	Community Initiative - HF 3553	236
237	990M000	Maintenance and Repair				-				-		237
238	080751	Hrs/Cap Needs/Cen Mgd Facs				8,230,500				8,230,500	Provides for fixed capital outlay needs at the department's regional facilities.	238
239	Total	CHILDREN & FAMILIES	12,974.75	669,471,842	2,595,126,273	71,181,271	-	223,608,218	1,665,108,805	4,555,024,567		239
240												240

Health Care Appropriations Subcommittee

		CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025										
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
241		ELDER AFFAIRS										241
242	1100001	Startup (OPERATING)	418.00	21,405,456	206,826,506			1,923,708	170,772,536	379,522,750		242
243	2000230	Transfer Positions from Home and Community Based Services to Executive Direction - Add	1.00	52,559	78,242					78,242	Provides the transfer of a Graphics Consultant position, associated funding and salary rate from the Home and Community Based Services budget entity to the Executive Direction budget entity to better align the position with its job functions in the Office of Communications.	243
244	2000240	Transfer Positions from Home and Community Based Services to Executive Direction - Deduct	(1.00)	(52,559)	(78,242)					(78,242)		244
245	2000250	Transfer Positions from Office of Public & Professional Guardian to Office of General Counsel - Add	1.00	77,700	81,326			28,574		109,900	Provides the transfer of a Senior Attorney position from the Office of Public Professional Guardians to the Office of General Counsel to better align with job functions.	245
246	2000260	Transfer Positions from Office of Public & Professional Guardian to Office of General Counsel - Deduct	(1.00)	(77,700)	(81,326)			(28,574)		(109,900)		246
247	2000270	Transfer Positions from Executive Direction to Home and Community Based Services - Add	2.00	196,221	88,998				180,301	269,299	Provides the transfer of FTE positions, associated funding and salary rate from the Executive Direction budget entity to the Home and Community Based Services budget entity to better align the position with its job functions in the Office of Communications.	247
248	2000280	Transfer Positions from Executive Direction to Home and Community Based Services - Deduct	(2.00)	(196,221)	(88,998)				(180,301)	(269,299)		248
249	2000290	Transfer Positions from Consumer Advocate Services to Home and Community Based Services - Add			45,180					45,180	Provides the transfer of a Paralegal Specialist OPS position from the Consumer Advocate Services budget entity to the Community Based Services budget entity to better align the position with its job functions.	249
250	2000300	Transfer Positions from Consumer Advocate Services to Home and Community Based Services - Deduct			(45,180)					(45,180)		250
251	2000310	Transfer Positions from Home and Community Based Services to the Bureau of Information Technology - Add	1.00	52,069	38,824				38,824	77,648	Provides the transfer of a Security Analyst position from the Home and Community Based Services budget entity to the Bureau of Information Technology in Executive Direction.	251
252	2000320	Transfer Positions from Home and Community Based Services to the Bureau of Information Technology - Deduct	(1.00)	(52,069)	(38,824)				(38,824)	(77,648)		252
253	2503080	Direct Billing for Administrative Hearings			3,240					3,240	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the budget for DOAH in FY 2024-25.	253
254	3000120	Florida Alzheimer 's Center of Excellence (FACE)	2.00	120,000	2,065,428					2,065,428	Provides funding for the Florida Alzheimer's Center of Excellence (FACE).	254
255	3000170	Increase Contracted Services Additional Budget Authority			-				2,609,483	2,609,483	Provides funding to align budget authority with grant award totals for the USDA Adult Care Food Program grant.	255
256	3000180	Older American Act Additional Budget Authority			-				52,770,390	52,770,390	Provides funding to align budget authority with grant award totals for the Older Americans Act (OAA) grants.	256
257	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	724,888				724,888	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	257

Health Care Appropriations Subcommittee

			CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025									
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
258	36207C0	Enterprise Client Information and Registration Tracking System (ECIRTS) Project			-	954,645			1,868,077	2,822,722	Provides funding to implement the Enterprise Client Information and Registration Tracking System (eCIRTS) for management, reporting, and trending of data for all DOEA clients.	258
259	36220C0	Network Infrastructure Upgrade and Managed Services			-	517,600				517,600	Provides funding for year three of five of network infrastructure upgrades and managed services at the department in order to comply with information technology standards as outlined in Chapter 282, Florida Statutes, and Chapter 60GG-2, Florida Administrative Code.	259
260	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services				4,000,000				4,000,000	Provides funding for the Alzheimer's Disease Initiative (ADI) program to provide in-home care services to an additional 418 seniors.	260
261	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program				6,000,000				6,000,000	Provides funding to provide Community Care for the Elderly (CCE) services to an additional 898 clients.	261
262	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program				2,000,000				2,000,000	Provides funding to provide Home Care for the Elderly (HCE) services to an additional 540 clients.	262
263	4900110	Senior Housing			-	3,500,000				3,500,000	Provides funding for the Senior Home Rehabilitation Program, which will address health and safety, code violations, and home energy efficiency issues in homes of seniors.	263
264	4900120	Senior Legal Helpline and Elder Law Website				100,000				100,000	Provides funding to increase funding for the Senior Legal Helpline contract.	264
265	4900130	Increase Office of Public & Professional Guardian Funding				1,383,043				1,383,043	Provides funding to provide services to 272 eligible indigent wards currently on the public guardianship pre-enrollment list.	265
266	4900240	Emergency Home Energy Assistance Program			-				436,236	436,236	Provides funding for additional assistance to low-income experiencing a home energy emergency with at least one person 60 or older.	266
267	6P00650	Austin Hepburn Senior Mini-Center - City of Hallandale Beach				55,503				55,503	Community Initiative - HF 1834	267
268	6P00650	City of Deerfield Beach Alzheimer's Daycare and Senior Transportation Services				125,000				125,000	Community Initiative - HF 1163	268
269	6P00650	David Posnack Jewish Community Center - Senior Kosher Meal Program				74,769				74,769	Community Initiative - HF 2055	269
270	6P00650	Florida Guardianship Ethics Project				48,000				48,000	Community Initiative - HF 1419	270
271	6P00650	Green Cove Springs Senior Center Emergency Generator				100,000				100,000	Community Initiative - HF 3015	271
272	6P00650	Hialeah Gardens Elder Meals Program				315,000				315,000	Community Initiative - HF 1769	272
273	6P00650	Hope for Grateful Hearts				375,000				375,000	Community Initiative - HF 1166	273
274	6P00650	Jewish Community Services (JCS) Delivers: Tailored Grocery Delivery Program for Seniors				125,000				125,000	Community Initiative - HF 2457	274
275	6P00650	Jewish Community Services (JCS) Homecare Services				250,000				250,000	Community Initiative - HF 1917	275
276	6P00650	Jewish Family Services (JFS) - Holocaust Survivors Support				125,000				125,000	Community Initiative - HF 1299	276

Health Care Appropriations Subcommittee

			CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025									
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
277	6P00650	LifeStream – Dementia and the Baker Act - An Alternative for Better Outcomes				462,828				462,828	Community Initiative - HF 3270	277
278	6P00650	Little Havana Activities & Nutrition Centers: Elderly Personal Care, Referral, and Information Services				250,000				250,000	Community Initiative - HF 1555	278
279	6P00650	Meals on Wheels - Pinellas County				1,000,000				1,000,000	Community Initiative - HF 3554	279
280	6P00650	Miami Springs Senior Center Supplemental Meals & Services				375,000				375,000	Community Initiative - HF 3143	280
281	6P00650	Miami-Dade County Senior Congregate Meals				500,000				500,000	Community Initiative - HF 3431	281
282	6P00650	Miramar Southcentral/Southeast Focal Point Senior Center				150,000				150,000	Community Initiative - HF 1830	282
283	6P00650	The LJD Jewish Family & Community Services, Inc.: Holocaust Survivor Support Services				125,000				125,000	Community Initiative - HF 3314	283
284	990G000 140080	Elder Care Services, Inc. - Meals on Wheels Expansion				495,000				495,000	Community Initiative - HF 1469	284
285	990G000 140080	Hialeah Housing Authority Elderly Affordable Housing - Hoffman Gardens Phase II				500,000				500,000	Community Initiative - HF 3350	285
286	990G000 140080	Nancy Renyhart Center for Dementia Education				375,000				375,000	Community Initiative - HF 1363	286
287	990G000 140080	Senior Friendship Centers				377,945				377,945	Community Initiative - HF 1927	287
288	Total	ELDER AFFAIRS	420.00	21,525,456	222,378,217	11,901,178	-	1,923,708	228,456,722	464,659,825		288
289												289
290		HEALTH										290
291	1100001	Startup (OPERATING)	12,879.01	670,937,953	753,385,139		83,785,461	1,184,554,770	1,834,718,117	3,856,443,487		291
292	1700550	Transfer Environmental Health Programs to the Department of Environmental Protection	(32.00)	(1,304,822)	-			(2,257,423)		(2,257,423)	Restructure of DOH Onsite Sewage Treatment and Disposal System Program to DEP which was codified in law during the 2020 session.	292
293	2401510	Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit			-			250,286		250,286	Funding to replace vehicles to be used to conduct inspections, disease investigations, promote community health initiatives and for disaster responses.	293
294	2401540	Additional Motor Vehicles - Department of Health			-			1,106,098		1,106,098	Funding for County Health Departments to replace vehicles used for health inspections, and disease investigations.	294
295	2503080	Direct Billing for Administrative Hearings			-			110,949	13,266	124,215	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the budget for DOAH in FY 2024-25.	295
296	3200030	Delete Unfunded Budget			-			(4,451,824)		(4,451,824)	Eliminate unfunded budget. Not a reduction in services.	296
297	33V1620	Vacant Position Reductions	(281.70)	(2,522,088)	-			(7,150,374)		(7,150,374)	Eliminate FTE positions vacant in excess of one year.	297
298	3300720	Eliminate Home and Community Based Services Waiver Unfunded Budget - Brain and Spinal Cord			-			(2,505,111)		(2,505,111)	Eliminate unfunded budget. Not a reduction in services.	298

Health Care Appropriations Subcommittee

			CHAIRMAN'S PROPOSAL - FISCAL YEAR 2024-2025									
Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
299	3303360	Reduce/Eliminate - Manatee County Rural Health Services			(82,283)					(82,283)	Eliminate recurring base project. No contract has been signed for several years.	299
300	3403010	Fund Shift Bureau of Public Health Laboratories - Deduct	(58.00)	(2,956,633)	-			(9,735,892)		(9,735,892)	Recurring fund shift to ensure the Bureau of Public Health Laboratories has sufficient resources.	300
301	3403020	Fund Shift Bureau of Public Health Laboratories - Add	58.00	2,956,633	9,735,892					9,735,892		301
302	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-			1,612,960		1,612,960	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	302
303	36210C0	Information Technology Systems - Network Structure Modification			-	1,660,000				1,660,000	Funding for the Department to contract with a network service provider for the outsource, management and maintenance of its IT network system.	303
304	36328C0	Children 's Medical Services - Early Steps Administrative System			-				3,850,936	3,850,936	Funding for the continued modernization of the CMS (Early Steps) data system.	304
305	36370C0	Health Management System - State Match			-			221,813		221,813	DOH's share for all 67 county health departments using the nationwide electronic health records (HIE) IT system.	305
306	36380C0	Health Management System - Data Modernization Initiative			-	850,000				850,000	Funding to upgrade the department's existing electronic health records and patient management IT system.	306
307	36390C0	Florida Cancer Data System Enhancements				788,642				788,642	Funding to upgrade the department's IT system used to track cancer treatments and therapies statewide.	307
308	4300210	Funding for Alzheimer's Research			-	3,000,000				3,000,000	Funding to award grants to study the impact of daily multi-vitamin use on cognitive function.	308
309	4309000	Tobacco Constitutional Amendment			-		3,601,060			3,601,060	Funding to adjust the base appropriation for the Tobacco Settlement Trust Fund by the adjustment of 4.30 percent to account for the inflationary adjustment required by Article X of the State Constitution.	309
310	4600420	Strong Florida Moms			87,600	368,600				456,200	Funding for the department to develop a website dedicated towards maternal and child health programs.	310
311	5300360	Early Steps Program Quality Improvement and Enhancement			-				7,279,192	7,279,192	Drawdown additional federal funds to support the Department's existing cloud first data migrations and data analytics activities.	311
312	5300380	Children 's Medical Services Additional Federal Grant Funding			-				2,255,000	2,255,000	Additional federal authority to support two new grants focused on behavioral/ mental health.	312
313	5500050	Public Health Laboratories Equipment Maintenance				6,752,161				6,752,161	Funding to cover annual maintenance agreements on laboratory equipment used to detect emerging pathogens throughout the state.	313
314	6P00640	1 Voice Pediatric Cancer Foundation				150,000				150,000	Community Initiative - HF 1195	314
315	6P00640	Andrews Institute Research: Regenerative Medicine				1,500,000				1,500,000	Community Initiative - HF 1175	315

Health Care Appropriations Subcommittee

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316	6P00640	Ascension St. Vincent's Nurse Residency Program				289,344				289,344	Community Initiative - HF 1221	316
317	6P00640	Auditory Oral Intervention for Children with Hearing Loss Program				750,000				750,000	Community Initiative - HF 1897	317
318	6P00640	Big Bend Hospice, Inc. - Mobile Medical Unit for Rural Healthcare Access				325,000				325,000	Community Initiative - HF 3481	318
319	6P00640	Bitner Plante ALS Initiative				1,250,000				1,250,000	Community Initiative - HF 1500	319
320	6P00640	Brooks Rehabilitation Feeding and Swallowing Clinic				784,825				784,825	Community Initiative - HF 1631	320
321	6P00640	Broward Health Integrated Emergency Response				250,000				250,000	Community Initiative - HF 2781	321
322	6P00640	Cayuga Centers Healthy Steps Program Expansion				366,868				366,868	Community Initiative - HF 2523	322
323	6P00640	David Posnack JCC Sunrise Day Camp Fort Lauderdale and Sunrise on Wheels				87,500				87,500	Community Initiative - HF 1704	323
324	6P00640	Educational Campaign for Opioid Alternatives				100,000				100,000	Community Initiative - HF 1810	324
325	6P00640	EHR System Replacement				5,000,000				5,000,000	Community Initiative - HF 2220	325
326	6P00640	Expanding Primary Care Access for Medicaid at the LRH Morrell Clinic by Reducing Hospital ED Visits				400,000				400,000	Community Initiative - HF 2609	326
327	6P00640	Facil Health				250,000				250,000	Community Initiative - HF 1004	327
328	6P00640	Figgers Tablets				500,000				500,000	Community Initiative - HF 1895	328
329	6P00640	Florida Heiken Children's Vision Program LLC, a division of Miami Lighthouse				500,000				500,000	Community Initiative - HF 1558	329
330	6P00640	Florida Mission of Mercy				250,000				250,000	Community Initiative - HF 1505	330
331	6P00640	Florida Rural Hospital Safe Patient Movement Program-Baxter				425,000				425,000	Community Initiative - HF 3091	331
332	6P00640	Handtevy Resuscitation System for EMS				1,950,285				1,950,285	Community Initiative - HF 2568	332
333	6P00640	LECOM Health: Clinic-Based Services Outreach				1,250,000				1,250,000	Community Initiative - HF 3219	333
334	6P00640	Live Like Bella Childhood Cancer Foundation				500,000				500,000	Community Initiative - HF 1215	334
335	6P00640	Miami Diaper Bank- Mobile Diaper Pantry Program				50,000				50,000	Community Initiative - HF 1446	335
336	6P00640	Orange County Track Chair Program				25,000				25,000	Community Initiative - HF 1343	336
337	6P00640	Promise Fund of Florida				225,000				225,000	Community Initiative - HF 1258	337
338	6P00640	Queens In Pink				32,500				32,500	Community Initiative - HF 1754	338
339	6P00640	Runway to Hope Pediatric Cancer Family Assistance Program				175,000				175,000	Community Initiative - HF 1865	339

Health Care Appropriations Subcommittee

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340	6P00640	Sarasota Medical Pregnancy Center 4-D Ultrasound				43,645				43,645	Community Initiative - HF 3234	340
341	6P00640	Senior Care Patient Home Monitoring Post Hospitalization				382,990				382,990	Community Initiative - HF 1531	341
342	6P00640	St. Joseph's Children's Hospital - Chronic Complex Clinic				600,000				600,000	Community Initiative - HF 3586	342
343	6P00640	Trauma Center Readiness - Tallahassee Memorial Healthcare				750,000				750,000	Community Initiative - HF 3468	343
344	6P00640	UF Health Central Florida Breast Cancer Care Center				297,500				297,500	Community Initiative - HF 2187	344
345	6P00640	UF Health Mobile Stroke Treatment Unit network				6,250,000				6,250,000	Community Initiative - HF 3728	345
346	6P00640	UF Health Shands Hospital Maternal and Fetal Care Program				350,000				350,000	Community Initiative - HF 2189	346
347	6P00640	University of Miami-HIV/AIDS Research at Center for AIDS Research				500,000				500,000	Community Initiative - HF 1197	347
348	6P00640	Wolfson Children's Hospital Bower Lyman Center for Medically Complex Children				450,499				450,499	Community Initiative - HF 2320	348
349	6200125	Sickle Cell Treatment and Research			10,000,000					10,000,000	Funding to further sickle cell research and provide enhancements in the treatment of the disease.	349
350	6200140	Florida Cancer Innovation Fund			40,000,000			40,000,000		80,000,000	Funding to expand the Florida Cancer Innovation Fund within the Biomedical Research TF to promote emerging cancer research grants.	350
351	6201350	Routine Screening Expansion for HIV, Hepatitis, and Syphilis			5,261,699			3,261,449		8,523,148	Funding to expand the Frontlines of Communities of the United States (FOCUS), initiative into 15 additional hospital emergency rooms to improve the identification and treatment of HIV, hepatitis, and STDs.	351
352	6401570	Family Violence Prevention and Services / Rape Crisis Services and Supports			-				5,585,181	5,585,181	Additional federal grant funds from the Family Violence Prevention Services Act to continue the expansion of services provided to sexual assault victims and training for rape crisis centers.	352
353	6401580	Merlin System Funding			2,900,000					2,900,000	To upgrade the department's IT system used to track and report high-priority disease cases throughout the state.	353
354	6401590	Contracted Services Authority Increase			-			4,560,875		4,560,875	Additional resources for the licensure of Medical Marijuana Treatment Centers and to address the increase of active patients resulting in additional workload demands on the Office of Marijuana Use.	354
355	990G000	Grants and Aids - Fixed Capital Outlay			-					-		355
356	140423	Rural Hospitals			-	7,000,000				7,000,000	Funding to continue capital outlay needs at rural hospitals pursuant to the Rural Hospital Capital Improvement Grant Program pursuant to s. 395.6061, F.S.	356
357	990G000 140998	Baptist Health South Florida Women's Cancer Center at the Miami Cancer Institute				2,500,000				2,500,000	Community Initiative - HF 2407	357

Health Care Appropriations Subcommittee

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358	990G000 140998	Collier County NCH Flood Barriers				390,807				390,807	Community Initiative - HF 3289	358
359	990G000 140998	Franklin County St James/Lanark - EMS Substation Project				300,000				300,000	Community Initiative - HF 3491	359
360	990G000 140998	Town Center YMCA Construction				3,000,000				3,000,000	Community Initiative - HF 3018	360
361	990G000 140998	YMCA Family Centers in Volusia & Flagler Counties				1,500,000				1,500,000	Community Initiative - HF 1499	361
362	990G000 140998	YMCA of Florida's First Coast - Immokalee Unique Abilities Center: Accessibility Expansion				350,000				350,000	Community Initiative - HF 3609	362
363	990M000	Maintenance and Repair			-					-		363
364	081108	Hlth Fac Repair/Maint-Stw			-	2,000,000				2,000,000	Funding for repairs and renovations of pubic health laboratories.	364
365	140430	Maintenance and Repair			-			3,000,000		3,000,000	Funding for maintenance and repairs at county health departments.	365
366	990S000	Special Purpose			-					-		366
367	081108	Hlth Fac Repair/Maint-Stw			-	5,129,200		3,257,300		8,386,500	Funding for capital outlay needs at county health departments and state laboratories.	367
368	084093	Cnst/Reno/Equip-Chu			-			952,500		952,500	Funding for an office addition to the County Health Department in Bradford County.	368
369	Total	HEALTH	12,565.31	667,111,043	828,828,850	55,059,563	87,386,521	1,216,788,376	1,853,701,692	4,041,765,002		369
370												370
371		VETERANS' AFFAIRS										371
372	1100001	Startup (OPERATING)	1,500.00	73,529,896	26,780,007			116,338,308	40,178,448	183,296,763		372
373	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-			309,264	645,253	954,517	Funding to replace furniture and medical equipment necessary for the daily operation at the veterans' homes and domiciliary.	373
374	3000030	Division of Benefits and Assistance Bureau of Field Services Staffing Increases	6.00	304,734	-			549,348		549,348	Provides for a workload increase to assist Veterans with claims and provide awareness regarding benefits, education, and employment opportunities.	374
375	3600PC0	Florida Planning, Accounting, and Ledger Management (PALM) Readiness			-	587,045				587,045	Provides nonrecurring budget to support the integration of agency applications with the Florida PALM System.	375
376	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment				126,462	366,362			492,824	Funding to upgrade the department's IT telecommunication software used within the nursing homes.	376
377	36204C0	Executive Direction and Support Services Increase Budget for Information Technology Security Modernization				187,348				187,348	Funding to upgrade the department's IT network infrastructure for cyber vulnerabilities.	377
378	4000120	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Grants and Aid - Vets Program			-	2,000,000				2,000,000	Funding for Florida is for Veterans program, which provides workforce training, assistance to businesses to accommodate veterans, creates a training grant program, and otherwise supports the employment of veterans.	378

Health Care Appropriations Subcommittee

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Row#	ISSUE CODE	ISSUE TITLE	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	COMMENTS	Row#
379	4601850	Division of Veterans Benefits and Assistance - Veterans Dental Care Grant Program			-	1,000,000				1,000,000	Funding to expand access to dental care for veterans through a network of nonprofit organizations, which was codified into law during the 2023 Legislative session (ch. 2023-164, LOF).	379
380	6P00500	Allied Forces Foundations Florida				100,000				100,000	Community Initiative - HF 1932	380
381	6P00500	Continue the Mission SkillBridge Pilot Program				250,000				250,000	Community Initiative - HF 2809	381
382	6P00500	End Veteran Suicide by Prevention - Florida's Watch Stander Program				556,000				556,000	Community Initiative - HF 1592	382
383	6P00500	Florida Senior Veterans in Crisis Fund				140,000				140,000	Community Initiative - HF 1561	383
384	6P00500	Florida Veterans Legal Helpline				500,000				500,000	Community Initiative - HF 1373	384
385	6P00500	Forever Warriors Initiative				125,000				125,000	Community Initiative - HF 2253	385
386	6P00500	Home Base Florida Veteran & Family Care				1,000,000				1,000,000	Community Initiative - HF 2920	386
387	6P00500	Innovative Interventions for Veterans Suicide Prevention				300,000				300,000	Community Initiative - HF 3233	387
388	6P00500	Northwest Florida Military Resource Center				250,000				250,000	Community Initiative - HF 2820	388
389	6P00500	Quantum Leap Farm: Equine Assisted Therapy for Veterans				146,350				146,350	Community Initiative - HF 2669	389
390	6P00500	SOF Missions Suicide Prevention				750,000				750,000	Community Initiative - HF 1077	390
391	6P00500	Task Force Dagger Special Operations: Rehabilitative Adaptive Events, Dagger Dive				242,500				242,500	Community Initiative - HF 2879	391
392	990G000	Grants and Aids - Fixed Capital Outlay								-		392
393	990G000 140085	K9s For Warriors - Pairing Veterans with Service Dogs				1,500,000				1,500,000	Community Initiative - HF 3634	393
394	990M000	Maintenance and Repair			-					-		394
395	080859	Maint/Rep/Res Fac/Veterans			-			8,000,000		8,000,000	Funding for fixed capital outlay needs at the eight veterans' nursing homes and the Veterans' Domiciliary Home.	395
396	Total	VETERANS' AFFAIRS	1,506.00	73,834,630	27,093,817	9,813,257	-	125,196,920	40,823,701	202,927,695		396
397	Grand Total		31,782.56	1,641,549,314	15,614,041,315	226,468,915	375,455,627	5,557,871,118	24,201,450,887	45,975,287,862		397