



Health Care Appropriations Subcommittee

Chair's Budget Proposal FY 2018-19

**January 23, 2018
8:00 A.M. – 11:00 A.M.
(404 HOB) Sumner Hall**

Health Care Appropriations Subcommittee Fiscal Year 2018-19

Row #	ISSUE CODE	ISSUE TITLE	CHAIRMAN'S PROPOSAL							COMMENTS	Row #	
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED			ALL FUNDS
1		HEALTH CARE ADMIN										1
2	1100001	Startup (OPERATING)	1,533.50	72,240,198	6,438,716,047			299,108,002	3,632,427,464	15,841,235,680	26,211,487,193	2
3	1700A20	Transfer Long-Term Care Managed Care Compliance Oversight Responsibilities from Department of Elder Affairs	3.00	125,887	100,513					100,513	201,026	3
4	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(637,720)					(1,025,609)	(1,663,329)	4
5	2000140	Transfer Position from Medicaid Program Integrity to the Office of the Inspector General - Deduct	(4.00)	(188,049)	-			(147,194)		(147,194)	(294,388)	5
6	2000150	Transfer Position from Medicaid Program Integrity to the Office of the Inspector General - Add	4.00	188,049	-			147,194		147,194	294,388	6
7	2000200	Realign Budget Authority Between Operating Categories - Deduct			(88,715)			(60,865)		(37,722)	(187,302)	7
8	2000210	Realign Budget Authority Between Operating Categories - Add			88,715			60,865		37,722	187,302	8
9	2000500	Transfer Medicaid Contracts from Medicaid Services Category to Contracted Services Category - Deduct			(1,752,487)					(2,813,660)	(4,566,147)	9
10	2000510	Transfer Medicaid Contracts from Medicaid Services Category to Contracted Services Category - Add			1,752,487					2,813,660	4,566,147	10
11	2000600	Transfer Budget to Establish Category - Deduct			-					(75,904)	(75,904)	11
12	2000610	Transfer Budget to Establish Category - Add			-					75,904	75,904	12
13	2000700	Transfer Positions from Medicaid to Health Quality Assurance - Deduct	(4.00)	(144,384)	-			(107,812)		(107,812)	(215,624)	13
14	2000710	Transfer Positions from Medicaid to Health Quality Assurance - Add	4.00	144,384	-			107,812		107,812	215,624	14
15	2301510	Institutional and Prescribed Drug Providers			338,854,081			11,212,823		409,785,267	759,852,171	15
16	2401500	Replacement of Motor Vehicles			-			25,000			25,000	16
17	2503080	Direct Billing for Administrative Hearings			(35,567)			(227,744)		(35,567)	(298,878)	17
18	3000150	Consulting Services for Medicaid Program			-			425,000		425,000	850,000	18
19	3000220	Medicaid Long Term Care Waiver Wait List Reduction			1,800,000					2,894,836	4,694,836	19

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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 #
20	3001780	Children 's Special Health Care			1,728,402			(112,727)	46,073,676	47,689,351	KidCare Program workload adjustment, pursuant to the August 2017 Social Services Estimating Conference.	20
21	3004500	Medicaid Services			(12,660,317)			(15,966,135)	(39,560,051)	(68,186,503)	Medicaid workload adjustment, pursuant to the August 2017 Social Services Estimating Conference.	21
22	3310100	Preadmission Screening and Resident Review (PASRR)			-	375,000			1,125,000	1,500,000	Funding to design, develop, implement, and operate a system to coordinate all aspects of the federally mandated Preadmission Screening and Resident Review (PASRR) program, including Level I screenings, and Level II evaluations and determinations.	22
23	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(8,100,000)					(8,100,000)	Technical realignment of Tobacco Settlement Trust Fund.	23
24	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			-		8,100,000			8,100,000		24
25	3400320	Medical Care Trust Fund to Health Care Trust Fund - Deduct			-			(107,812)	(107,812)	(215,624)	Technical realignment between trust funds related to Issues 2000700 and 2000710.	25
26	3400330	Medical Care Trust Fund to Health Care Trust Fund - Add			-			107,812	107,812	215,624		26
27	3400670	Transfer from General Revenue to Medical Care Trust Fund - Deduct			(4,561,860)					(4,561,860)	Technical realignment between General Revenue and trust funds.	27
28	3400680	Transfer from General Revenue to Medical Care Trust Fund - Add			-			4,561,860		4,561,860		28
29	36301C0	Florida Medicaid Management Information System (FMMIS)			-			2,778,149	21,703,339	24,481,488	Funding to procure vendors and consultants associated with the reprocurement of FMMIS. Year 2 funding.	29
30	36308C0	Bureau of Financial Services Enterprise Financial System			-			950,000		950,000	Funding to cover the cost to transition financial accounting systems from FoxPro to a web based platform. Year 2 funding.	30
31	36385C0	Claims Data Analytics Solution			-			925,000		925,000	Funding to implement a comprehensive analytics solution that allows research of the cost of health care services and procedures and allows for price comparison.	31
32	36390C0	Health Facility Inspection Scheduling System			-			500,000		500,000	Funding to develop an automated health facility inspection scheduling system for health facility surveys.	32
33	4100420	Medical School Faculty Physician Supplemental Payments			-			106,322,233	170,991,885	277,314,118	Funding to support supplemental payments to medical school faculty physicians.	33
34	4101760	Low Income Pool			-			578,315,105	930,070,668	1,508,385,773	Funding to support the LIP Program.	34
35	4105400	Establish Budget Authority for Medicaid Services			-			10,637,720	27,102,316	37,740,036	Technical issue to align waiver funding within AHCA for proper claims payments relating to waiver and PACE increases, as well as increase in Emergency Transportation CPE program.	35
36	4107140	Graduate Medical Education - Primary Care Shortage			-			1,917,000	3,083,000	5,000,000	Funding for GME of up to \$100,000 per FTE in primary care and training in Medicaid regions with primary care demand greater than supply by 25% or more.	36

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED			ALL FUNDS	
37	4107150	Graduate Medical Education - Physician Specialties Shortage			-				3,834,000	6,166,000	10,000,000	Funding for GME of up to \$100,000 per FTE to address shortages in physician specialties, including urology, thoracic surgery, nephrology, and ophthalmology.	37
38	4107190	Cancer Center Medicaid Prospective Payment Exemption			-				31,238,919	50,239,743	81,478,662	Funding to exempt Cancer Centers from Medicaid prospective payment system (HB 3275 and HB 3277) and reimburse through a cost based system.	38
39	Total	HEALTH CARE ADMIN	1,536.50	72,366,085	6,755,203,579	375,000	307,208,002	4,369,763,667	17,470,375,696	28,902,925,944			39
40													40
41		PERSONS WITH DISABILITIES											41
42	1100001	Startup (OPERATING)	2,702.50	102,521,746	525,151,211			3,159,630	750,642,365	1,278,953,206			42
43	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			637,720				1,025,609	1,663,329		Transfers funding from AHCA funds to APD to transition beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.	43
44	2401500	Replacement of Motor Vehicles			-			102,500		102,500		Funds the purchase of motor vehicles. This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH)	44
45	2503080	Direct Billing for Administrative Hearings			(41,976)				(1,165)	(43,141)		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 2017-2018.	45
46	3000120	Evaluation Services			-	250,000				250,000		Funds the contract for licensed Psychiatrists or licensed Psychologists to conduct an annual review of persons involuntarily admitted for residential services. The reviews determine the propriety of the person's continued involuntary admission for residential services.	46
47	3004510	Workload Increase for Fair Hearings			-	325,000			325,000	650,000		Funding for additional attorneys to conduct fair hearings that will result from implementation of the new iBudget algorithm (statute allows 30 days for a client to contest changes in his/her iBudget allocation).	47
48	3302500	Consolidation of Preadmission Screening and Resident Review Activities			(28,125)				(84,375)	(112,500)		Savings from the consolidation of Preadmission Screening and Resident (PASRR) Level II responsibilities to AHCA.	48
49	3401470	Changes to Federal Financial Participation Rate - State			(429,604)					(429,604)		Adjustments related to FMAP change from 61.62% to 61.66%.	49
50	3401480	Changes to Federal Financial Participation Rate - Federal			-				429,604	429,604			50
51	36202C0	Computer Refresh			-	258,854			145,606	404,460		Supports a recurring computer refresh program enabling the agency to replace all computers every five years or 360 computers annually.	51

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52	36203C0	Security Information and Event Management and Data Loss Prevention Systems			306,176	118,400				238,824	663,400	System enhancements to prevent breaches of confidential information as required by state and federal rules (HIPPA).	52
53	36204C0	Iconnect System			-	374,630				701,650	1,076,280	Continued funding for the data system that will collect Medicaid provider and client service information.	53
54	36205C0	Access Control and Identity Proofing Cloud Services								62,100	172,500	Funding to procure Identity and Access Management Cloud Services to ensure agency and client data integrity.	54
55	4000A30	Salary Increases for Agency Nurses		955,395	657,067					709,795	1,366,862	Funds a competitive salary increase for agency nurses to address a 64% turnover rate.	55
56	4000050	Employment and Internships - Individual and Family Supports			-	700,000					700,000	Funding to assist approximately 200 Waiver waitlist clients gain employment or paid internships.	56
57	4000090	Emergency Management			57,600					32,400	90,000	Funding to develop emergency and evacuation plans specifically for persons with developmental disabilities. Staff augmentation to assist the monitoring of resident care at Comprehensive Transitional Education Programs (CTEP) and subsequent transition to community based residential facilities.	57
58	4000230	Contracted Services - Oversight of Comprehensive Transitional Education Program			-	316,881				316,881	633,762	Provides a rate increase to providers of behavior services.	58
59	4000740	Waiver Rates for Behavioral Services			3,043,342					4,886,158	7,929,500	Funding for creation of Mobility Information Centers providing informational services to the transportation disadvantaged.	59
60	4000750	Mobility Information Centers Providing Transportation Services			-	500,000					500,000	Restores provider rate increases to continue 1:1 service ratios due to the U.S. Department of Labor's Fair Labor Standards to Domestic Service Rule.	60
61	4000760	Restore Waiver Rate Funding			-	15,730,114				25,287,133	41,017,247	Continues funding for intensive behavioral residential models for those who would have previously been served by a Comprehensive Transitional Education Program (CTEP).	61
62	4000780	Waiver Intensive Behavior Models								1,122,952	1,821,495	Funding to enroll approximately 900 individuals from the Medicaid Waiver waitlist.	62
63	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			8,400,000					13,503,520	21,903,520	Community Initiative (HB 3417)	63
64	4001260	Expand Autism Assessment and Diagnosis Services - Easter Seals			-	100,000					100,000	Community Initiative (HB 2567)	64
65	4003306	Operation Grow - Seminole County Work Opportunity Program			-	250,000					250,000	Community Initiative (HB 3489)	65
66	4003314	Johns Hopkins All Children 's Hospital			-	100,000					100,000	Community Initiative (HB 2073)	66
67	4003318	Jewish Adoption and Family Care Options (JAFCO) Children 's Ability Center			-	500,000					500,000	Community Initiative (HB 3071)	67
68	4003319	Southwest Florida Autism Center			-	102,000					102,000	Community Initiative (HB 3557)	68
69	4003320	DNA Comprehensive Therapy Services			-	250,000					250,000	Community Initiative (HB 3477)	69
70	4009010	Nemours Early Intervention Program to Increase Access to Autism Treatment and Diagnosis			-	667,000					667,000		70

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71	990G000	Grants and Aids - Fixed Capital Outlay			-					-		71
72	140211	FCO-Persons W/Disabilities - Palm Beach Habilitation Center			-	250,000				250,000		72
73	140215	The ARC Nature Coast			-	1,750,000				1,750,000		73
74	990M000	Maintenance and Repair			-					-		74
75	080754	APD/FCO Needs/Centrally Managed Facilities			-	2,800,000				2,800,000		75
76	Total	PERSONS WITH DISABILITIES	2,702.50	103,477,141	538,562,354	25,342,879	-	3,262,130	799,344,057	1,366,511,420		76
77												77
78		CHILDREN & FAMILIES										78
79	1100001	Startup (OPERATING)	11,975.50	497,920,780	1,695,437,023			50,795,845	1,305,662,659	3,051,895,527		79
80	160P030	Substance Abuse and Mental Health Block Grant - Deduct			-				(4,000,000)	(4,000,000)		80
81	160P040	Substance Abuse and Mental Health Block Grant - Add			-				4,000,000	4,000,000		81
82	1606500	Allocation of the Lump Sum Community-Based Substance Abuse and Mental Health Programs Appropriation Category - Add			6,000,000				4,000,000	10,000,000		82
83	1606510	Allocation of the Lump Sum Community-Based Substance Abuse and Mental Health Programs Appropriation Category - Deduct			(6,000,000)				(4,000,000)	(10,000,000)		83
84	1702120	Reassign Software Maintenance Costs from Agency for State Technology to Department of Children and Families						282	25,025	73,785		84
85	2000760	Realignment of Resources Within the Department - Add	12.00	393,862	885,979				161,728	1,047,707		85
86	2000770	Realignment of Resources Within the Department - Deduct	(12.00)	(393,862)	(885,979)				(161,728)	(1,047,707)		86
87	2002100	Realignment of Budget to Anticipated Expenditures - Add			899,187					899,187		87
88	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(899,187)					(899,187)		88
89	2004010	Realign Department Resources to Support Child Protective Investigations - Add	61.00	1,715,207	1,689,404				374,247	2,063,651		89
90	2004020	Realign Department Resources to Support Child Protective Investigations - Deduct	(61.00)	(1,715,207)	(1,689,404)				(374,247)	(2,063,651)		90

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91	2503080	Direct Billing for Administrative Hearings			(293,792)					(293,792)	This issue 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 2017-2018.	91
92	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			-				(2,951,615)	(2,951,615)	Reduction based on decreased TANF caseloads pursuant to the most recent Social Services Estimating Conference.	92
93	33A0404	Vivitrol Extended Release Naltrexone			(1,500,000)					(1,500,000)	Recurring project reduction.	93
94	33J0100	Outsourcing Child Protective Investigations to Walton County Sheriff Office - Add			348,127		70	545,684		893,881	Transfer of department resources for child protective investigations to fund the Walton County Sheriff assuming these responsibilities.	94
95	33J0200	Outsourcing Child Protective Investigations to Walton County Sheriff Office - Deduct	(12.00)	(457,659)	(348,127)		(70)	(545,684)		(893,881)		95
96	33V0110	Sexually Violent Predator Program Reduction			(500,000)					(500,000)	Reduction based upon lower commitments to the SVP program.	96
97	33V1620	Vacant Position Reductions	(3.75)	(137,412)	(103,000)				(104,842)	(207,842)	Reduction based on positions that have been vacant for 180 days or greater.	97
98	33V1650	Reduce Excess Salary Budget In Public Benefits Eligibility Determination (ACCESS) Program			(2,068,948)					(2,068,948)	Reduction based upon the two-year average of salary reversions in the ACCESS program.	98
99	3300310	Reduction Related to Software Reassignment Costs from Agency for State Technology to Department of Children and Families			(48,478)		(282)	(25,025)		(73,785)	Reduction based upon the reassignment of IBM Rational software maintenance costs that were previously remitted to AST by DCF.	99
100	3302500	Consolidation of Preadmission Screening and Resident Review Activities			(112,598)				(337,796)	(450,394)	Savings from the consolidation of Preadmission Screening and Resident (PASRR) Level II responsibilities to AHCA.	100
101	3401470	Changes to Federal Financial Participation Rate - State			(2,976)					(2,976)	Adjustments related to FMAP change from 61.62% to 61.66%.	101
102	3401480	Changes to Federal Financial Participation Rate - Federal			-			2,976		2,976		102
103	36312C0	Substance Abuse and Mental Health Financial and Service Accounting System			1,184,000					1,184,000	Funding to complete development and the ongoing operational costs of the financial and services tracking and information system for community based services.	103
104	36329C0	Medicaid Eligibility System (MES) System Software Annual License Maintenance			383,548			598,628		982,176	Funding to renew annual software licenses that are expiring for the Medicaid Eligibility System. Renewed licenses are needed to maintain fully supported systems software.	104
105	36330C0	Add Functionality to the Florida Access System for Implementation of the Guardianship Assistance Program			-		1,188,283	87,864		1,276,147	This funding adds the capacity to the FLORIDA ACCESS system to make disbursements relative to the Guardianship Assistance Program (GAP).	105
106	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			2,759,333			204,029		2,963,362	Represents the recurring operation and maintenance costs for the FSFN system that has been fully transitioned to a cloud environment.	106

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107	36354C0	Aligning the Florida Safe Families Network with Florida's Path Forward - Comprehensive Child Welfare Information System			-	4,241,491			313,623	4,555,114	Funding to increase data collection capabilities necessary to determine eligibility for the Guardianship Assistance Program (GAP).	107
108	36355C0	Florida Safe Families Network (FSFN) Comprehensive Child Welfare Information System (CCWIS) Transition			-			1,481,645	109,555	1,591,200	Funding for the analysis and planning to transition the FSFN system to a federally-defined Comprehensive Child Welfare Information System (CCWIS).	108
109	4000140	Collection Services Contract for Public Assistance Benefit Recovery			-			110,486	89,514	200,000	Additional funding to pay the benefit recovery collections contractor to the anticipated increase of public assistance overpayments.	109
110	4000210	Foster Parent Cost of Living Adjustment Growth Rate				547,674			295,200	842,874	Cost of living increase to foster parents' room and board rate calculated on the CPI index pursuant to requirements of chapter 2013-178, F.S.	110
111	4000360	Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners			-			500,000	500,000	1,000,000	Additional budget authority for the SNAP Employment and Training program for third-party partnerships to place SNAP participants into employment.	111
112	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding			-				7,006,898	7,006,898	Additional budget authority for the SNAP program to expand education efforts throughout the state.	112
113	4000660	Community Based Care Risk Pool			-	5,000,000			10,000,000	15,000,000	Funds the Community-based Care (CBC) lead agency risk pool to mitigate operating deficits that may occur from unanticipated events. The Risk Pool is established pursuant to s. 409.990(7)(a), F.S.	113
114	4000880	Expansion of Community Forensic Multidisciplinary Teams and Housing Support for Forensic Individuals				1,700,000				1,700,000	Additional funding for the creation of team-based services for those with mental illness who have been charged with non-violent felonies, or at-risk of being charged. These teams divert institutionalization.	114
115	40011C0	Strategic Alignment of Funds In Support of Microsoft Office 365 - Add				295,540			55,460	351,000	Realignment of resources to support the monthly Microsoft Office 365 subscription. See issue #40012C0.	115
116	4001100	Substance Abuse Services System of Care Enhancements				11,000,000	6,000,000			17,000,000	Funding for community based services to specifically address opioid substance abuse.	116
117	40012C0	Strategic Alignment of Funds In Support of Microsoft Office 365 - Deduct				(295,540)			(55,460)	(351,000)	Realignment of resources to support the monthly Microsoft Office 365 subscription. See issue #40011C0.	117
118	4002080	Restoration of Nonrecurring Funding for Community Based Care Lead Agency (CBC) Core Funding				6,998,583			3,408,185	10,406,768	Restores core service funding from FY 2017-18 at the same allocations as were determined in that year.	118
119	4002250	Emergency Solutions Grant Increase				-			762,764	762,764	Additional budget authority for the Emergency Solutions grant that provides homelessness services.	119
120	4002280	Extended Foster Care, Maintenance Adoption Subsidy to 21, and Independent Living Services Growth				1,352,742	2,644,665		3,642,850	7,640,257	Increased funding to CBCs for Independent Living services and to extend the age of eligibility for Maintenance Adoption Subsidies to age 21.	120
121	4003355	Citrus Health Network - Safe Haven for Homeless Youth				-	140,800			140,800	Community Initiative (HB 3343)	121
122	4004310	Marissa Amora Relief Bill Annual Request				-	1,700,000			1,700,000	Funding for the final installment of a Claims Bill.	122
123	4004510	Central Receiving Facilities - Grant Program				3,100,000				3,100,000	Provides funding for Central Receiving Facilities that are funding through a grant process by the department.	123

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124	4005020	Restore Increasing Employment Opportunities for Individuals with Mental Illness			-	700,000				700,000	Restores funding provided in 2017-18 for supported employment services for individuals with a mental health disorder.	124
125	4005210	Juvenile Incompetent to Proceed Program			372,111					372,111	Funds community-based competency restoration services for juveniles with a mental illness, intellectual disability, autism or dual diagnosis and are adjudicated incompetent to proceed to trial.	125
126	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			1,218,209				1,048,015	2,266,224	Funding for the Maintenance Adoption Subsidy (MAS) increase as determined by department calculations for an additional 3,000 adoption finalizations.	126
127	4007200	Nonrelative Caregiver Program Growth			-	1,854,481				1,854,481	Additional funding for the increase of eligible caregivers in the Nonrelative Caregiver Program.	127
128	4007220	Nonrelative Care Giver (NRC) Program Restore			-	3,872,480				3,872,480	Restores funding provided in 2017-18 for payments disbursed through the Nonrelative Caregiver Program.	128
129	4007300	Specialized Treatment Programs for Dually Served Youth and Families			-	1,357,647				1,357,647	Funds three pilot programs with in-home services to youth who are dually-served by the child welfare and juvenile justice systems.	129
130	4007400	Title IV-E Guardianship Assistance Implementation	2.00	100,384	1,903,070	5,758			1,027,831	2,936,659	Funding to support additional positions in the department and CBCs for licensing staff and administration of the Guardianship Assistance Program (GAP).	130
131	4007450	Nonrecurring Budget Authority for Title IV-E Funding			-				15,632,820	15,632,820	This issue provides \$8.1 million to CBCs for safety management services (prevents the removal of children from the home) and \$7.5 million to develop and analyze additional Title IV-E claiming opportunities.	131
132	4007560	Increased Budget Authority for Challenge Grant			-			307,206		307,206	Additional budget authority for the Challenge Grant program that provides funding to local homeless coalitions.	132
133	4007800	Child Protection Workforce Stability	69.00	3,450,226	4,217,831	223,732			3,662,595	8,104,158	This issue funds an additional 69 FTE to address the workload increase for child protective investigators (CPIs) and abuse Hotline staff. Along with companion issues 2004120-10, the total increase in personnel is 130 FTE.	133
134	4009830	Prescription Drug Prevention and Treatment Initiative			-				27,035,352	27,035,352	Continued budget authority for the second year of the State Targeted Response (STR) to the Opioid Crisis grant. Provides treatment and prevention services in community settings.	134
135	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	300,000				300,000	Community Initiative (HB 2127)	135
136	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	500,000				500,000	Community Initiative (HB 3369)	136
137	4402011	Camillus House - Veteran 's Treatment Program			-	441,000				441,000	Community Initiative (HB 3251)	137
138	4402012	Miami-Dade Homeless Trust			-	250,000				250,000	Community Initiative (HB 2841)	138
139	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	165,000				165,000	Community Initiative (HB 2053)	139

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140	4402038	Stewart-Marchman Behavioral Healthcare			-					1,500,000	1,500,000	Community Initiative (HB 3859)	140
141	4402041	Circles of Care - Geropsychiatric Care Center			-	900,000					900,000	Community Initiative (HB 4413)	141
142	4402046	Centerstone Florida			-	400,000					400,000	Community Initiative (HB 2173)	142
143	4402048	Family First			-	350,000					350,000	Community Initiative (HB 2113)	143
144	4402052	Alpha & Omega Freedom Ministries - Hannah 's House			-	150,000					150,000	Community Initiative (HB 3719)	144
145	4402053	Camelot Community Care			-	250,000					250,000	Community Initiative (HB 2891)	145
146	4402066	Childnet Safeplace Assessment Centers - Broward and Palm Beach Counties			-	500,000					500,000	Community Initiative (HB 2501)	146
147	4402070	Results Oriented Accountability and Data Analytics			-	1,500,000					1,500,000	This issue provides funding to continue the development of the child welfare Results Oriented Accountability system.	147
148	4402071	Porch Light - Housing for Human Trafficking			-	300,000					300,000	Community Initiative (HB 3081)	148
149	4402079	Charlotte Behavioral Healthcare - Children 's Community Action Treatment Team			-	750,000					750,000	Community Initiative (HB 3585)	149
150	4402080	Equifax - Automated Employment and Income Verification			-	2,048,500				2,048,500	4,097,000	Funding to continue contracting for wage verification services to acquire current employment and income information for public assistance eligibility determination. - (HB 4623)	150
151	4402082	Childnet - Behavioral Health Services			-	360,000					360,000	Community Initiative (HB 3915)	151
152	4402083	Jefferson County - Substance Abuse Services			-	100,000					100,000	Community Initiative (HB 3705)	152
153	4402086	Florida Center for Early Childhood			-	254,573					254,573	Community Initiative (HB 3227)	153
154	4402087	Adoption Share			-	150,000					150,000	Community Initiative (HB 3751)	154
155	4402089	Orange Park Medical Center			-	1,775,332					1,775,332	Community Initiative (HB 3361)	155
156	4402090	Doctors Memorial Hospital			-	499,998					499,998	Community Initiative (HB 2219)	156
157	4402091	Miami Beach Community Health Center			-	1,013,757					1,013,757	Community Initiative (HB 4101)	157
158	4402092	Medical Center of Trinity			-	1,000,000					1,000,000	Community Initiative (HB 4255)	158
159	4402093	Transition House Homelessness Program - Bradford County			-	300,000					300,000	Community Initiative (HB 3283)	159
160	4402094	Drug Abuse Comprehensive Coordinating Office (DACCO)			-	200,000					200,000	Community Initiative (HB 4089); balance of \$100,000 in Fixed Capital Outlay	160
161	4402095	Family Support Services of North Florida			-	280,000					280,000	Community Initiative (HB 3635)	161
162	4402096	Johns Hopkins All Children 's Hospital - Medical Foster Home			-	305,000					305,000	Community Initiative (HB 3109); balance of \$15,000 in Fixed Capital Outlay	162
163	4402097	Trilogy Integrated Resources			-	735,000					735,000	Community Initiative (HB 3543)	163
164	4402098	Walton County Sheriff-Child Protective Investigations			-	100,000					100,000	Nonrecurring start up funding for the transition of child protective investigations from DCF to the Walton County Sheriff.	164
165	4600122	Johns Hopkins All Children 's Hospital - Management of Postpartum Depression			-	250,000					250,000	Community Initiative (HB 4445)	165
166	4600210	Children 's Community Action Team - Leon, Gadsden, Wakulla			-				750,000		750,000	Community Initiative (HB 2309)	166
167	4600230	New Hope Residential Substance Abuse and Mental Health Treatment Project			-	500,000					500,000	Community Initiative (HB 3085)	167
168	4600315	St. Vincent 's Healthcare - Savings Lives Project			-	599,105					599,105	Community Initiative (HB 3843); balance of \$25,000 in Fixed Capital Outlay	168

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169	4600450	Transition House Homeless Veteran 's Program (Osceola County)			-	300,000				300,000	Community Initiative (HB 2435)	169
170	4600535	Baycare Behavioral Health - Veterans			-	485,000				485,000	Community Initiative (HB 2345)	170
171	4600570	Gulfcoast Veterans Integrated Behavioral Healthcare			-	300,000				300,000	Community Initiative (HB 4377)	171
172	4600490	Palm Beach County Mental Health / Substance Abuse Project				500,000				500,000	Community Initiative (HB 3797)	172
173	4600710	Lifestream Crisis Stabilization Unit			-	1,123,634				1,123,634	Community Initiative (HB 4095)	173
174	51R1080	Transfer Rate for Budget Entity Restructure - Add		232,536	-					-	Technical realignment of salary rate from administration to the Mental Health budget entity to accompany a previously approved reorganization.	174
175	51R1090	Transfer Rate for Budget Entity Restructure - Deduct		(232,536)	-					-		175
176	990G000	Grants and Aids - Fixed Capital Outlay			-					-		176
177	140415	Family/Child Support Services			-	15,000				15,000	Johns Hopkins (HB 3109) - \$15,000	177
178	146064	Behavioral Health Facilities			-	125,000				125,000	St. Vincent's Healthcare (HB 3843) - \$25,000 DACCO (HB 4089) - \$100,000	178
179	990M000	Maintenance and Repair			-					-		179
180	080751	Capital Repair Needs/Centrally Managed Facilities			-	3,000,000				3,000,000	Fixed capital outlay needs at state hospitals and regional offices, including HVAC repairs, code corrections, electrical repairs, and window replacements.	180
181	Total	CHILDREN & FAMILIES	12,030.75	500,876,319	1,727,592,810	50,816,953	-	55,133,465	1,381,245,605	3,214,788,833		181
182												182
183		ELDER AFFAIRS										183
184	1100001	Startup (OPERATING)	421.50	18,399,413	138,325,885			722,268	169,364,869	308,413,022		184
185	1700A30	Transfer Long-Term Care Managed Care Oversight to the Agency for Health Care Administration									Transfers 3.0 FTE from DOEA to AHCA to manage oversight activities related to Long Term Care portion of the Statewide Medicaid Managed Care program, including monitoring of plan performance.	185
186	3000100	Comprehensive Assessment and Review of Long Term Care Services	9.00	284,751	127,639				127,639	255,278	Funding for 9.0 FTE to address increased demand for Level of Care assessments.	186
187	3302500	Consolidation of Preadmission Screening and Resident Review Activities									Elimination of 21.0 FTE due to the consolidation of PASRR activities.	187
188	3401470	Changes to Federal Participation Rate - State Expenses									Adjustments related to FMAP change from 61.62% to 61.66%.	188
189	3401480	Changes to Federal Participation Rate - Federal Expenses							19,087	19,087		189
190	36201C0	Client Information and Registration Tracking System Project Implementation				265,000			2,385,000	2,650,000	Funding for the implementation of a statewide system for the management, reporting, and trending of data related to all DOEA clients.	190
191	4100030	Aging Resource Centers							438,232	876,464	Funding for distribution to the 11 Area Agencies on Aging to assist seniors and individuals with disabilities in enrolling in the Statewide Medicaid Managed Care Long Term Care program.	191

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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 #
192	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			2,400,000	600,000				3,000,000	Funding for the Alzheimer's Disease Initiative to serve caregivers and frail individuals diagnosed or suspected of having Alzheimer's Disease or other related memory disorders. Will serve approximately 264 individuals from the waitlist at a cost of \$11,348 per slot.	192
193	4100190	Alzheimer's Memory Mobile			-	100,000				100,000	Community Initiative - HB 2565	193
194	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			1,300,000	600,000				1,900,000	Funding for Community Care for the Elderly program to serve individuals aged 60 or greater, that have been assessed as frail, functionally impaired, and at risk of nursing home placement. Will serve approximately 231 individuals from the waitlist at a cost of \$8,231 per slot.	194
195	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			800,000					800,000	Funding for the Home Care for the Elderly Program to serve individuals 30 and older in family-type living arrangements within private homes as an alternative to institutional or nursing facility care. A basic subsidy is provided for support and maintenance of the elder, including some medical costs. Will serve approximately 215 individuals at a cost of \$3,720 per slot.	195
196	4100275	City of Hialeah - Meals Program			-	1,400,000				1,400,000	Community Initiative - HB 2565	196
197	4100282	Center for Independent Living Central Florida, Inc. - Central Florida Health and Safety for Seniors Pilot Project			-	400,000				400,000	Community Initiative - HB 2565	197
198	4100318	Self Reliance, Inc. - Home Modification for Elders Program			-	400,000				400,000	Community Initiative - HB 2565	198
199	4100319	Dementia Alzheimer's Community Based Long Term Care Services - Cog Home Healthcare Services			-	515,095				515,095	Community Initiative - HB 2565	199
200	4100320	Neighborly Care Network, Inc. - Elder Meals Program			-	812,500				812,500	Community Initiative - HB 2565	200
201	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach			-	82,080				82,080	Community Initiative - HB 2565	201
202	4300750	PACE Expansion - Add			1,600,000				2,573,187	4,173,187	Funding for PACE expansion in the following counties: Miami-Dade (30 slots), Lee (30 slots), Collier (30 slots), Charlotte (30 slots), and Orange (30 slots).	202
203	Total	ELDER AFFAIRS	406.50	17,790,560	144,705,014	5,174,675	-	722,268	174,306,071	324,908,028		203
204												204
205		HEALTH										205
206	1100001	Startup (OPERATING)	13,746.82	599,328,150	493,736,477		68,961,198	914,992,450	1,413,463,117	2,891,153,242		206
207	160S190	Adjustment to Funding Source Identifier - Deduct			-			(1,651,964)		(1,651,964)	Technical correction to fund source identifier to comport with issue 3401240.	207
208	160S200	Adjustment to Funding Source Identifier - Add			-				1,651,964	1,651,964		208
209	1601540	Continuation of Budget Amendment for Network Access Control (NAC) Service - Deduct			-			(384,100)	(323,416)	(707,516)	Provides for continuation of budget authority for information technology security measures.	209
210	1601550	Continuation of Budget Amendment for Network Access Control (NAC) Service - Add			-				707,516	707,516		210

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211	2000120	Realignment of Disaster Recovery Services Expenditures - Deduct			(490,256)						(490,256)	Transfers Disaster Recovery Services expenditures between appropriation categories.	211
212	2000130	Realignment of Disaster Recovery Services Expenditures - Add			362,777	90,651					453,428		212
213	2000300	Realignment of Brain and Spinal Cord Injury Program Expenditures - Deduct			-				(2,505,111)		(2,505,111)	Transfers Brain and Spinal Cord Program state match to Medicaid Long Term Care Program in AHCA.	213
214	2000310	Realignment of Brain and Spinal Cord Injury Program Expenditures - Add			-			2,505,111			2,505,111		214
215	2000480	Realignment of Emergency Medical Services Trust Fund Expenditures - Deduct			-				(250,000)		(250,000)	Transfer of funds between appropriation categories to allow DOH to contract with outside counsel for trauma center litigation.	215
216	2000490	Realignment of Emergency Medical Services Trust Fund Expenditures - Add			-			250,000			250,000		216
217	2000520	Realignment of Prescription Drug Monitoring Expenditures - Deduct			-					(61,968)	(61,968)	Transfer of Prescription Drug Monitoring Program expenditures between appropriation categories.	217
218	2000530	Realignment of Prescription Drug Monitoring Expenditures - Add			-					61,968	61,968		218
219	2503080	Direct Billing for Administrative Hearings			-				192,247	22,987	215,234	This issue adjusts the budget in the Transfer to Division Administrative Hearings (DOAH) appropriations categories based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH for FY 2018-2019.	219
220	3000530	Workload - Single Decision Maker Medically Needy Program			841,370					841,370	1,682,740	Provides funding to comply with new federal regulation that requires a licensed medical doctor to review disability determination assessments.	220
221	33V1620	Vacant Position Reductions	(336.11)	(24,205,497)	(2,450,000)				(3,707,083)	(1,041,328)	(7,198,411)	Eliminates county health department positions vacant 180 days or greater (76.8 FTE) and eliminates positions that are authorized but not established (259.31).	221
222	3300020	Eliminate Excess Budget Authority			-					(1,800,000)	(1,800,000)	Eliminates excess budget authority in the Administrative Trust Fund.	222
223	3300720	Eliminate Home and Community Based Services Waiver Unfunded Budget - Brain and Spinal Cord			-					(10,373,000)	(10,373,000)	Eliminates budget authority relating to the Brain and Spinal Cord Waiver that was transferred to the Medicaid Long Term Care Program in AHCA on 1/1/18.	223
224	3300730	Eliminate Home and Community Based Services Waiver Unfunded Budget - Cystic Fibrosis			-					(1,522,702)	(1,522,702)	Eliminates budget authority relating to the Cystic Fibrosis Waiver that was transferred to the Medicaid Long Term Care Program in AHCA on 1/1/18.	224
225	3400740	Transfer Federal Grants Trust Fund to General Revenue for the Prescription Drug Monitoring Program (PDMP) - Deduct			-					(211,675)	(211,675)	Provides General Revenue to offset the loss of federal funds related to OPS PDMP administrative positions.	225
226	3400750	Transfer Federal Grants Trust Fund to General Revenue for the Prescription Drug Monitoring Program (PDMP) - Add			211,675						211,675		226

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227	3401230	Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Deduct			(1,651,964)					(1,651,964)	Fund shifts from General Revenue to Maternal and Child Health Block Grant Trust Fund for Children's Medical Services expenditures.	227
228	3401240	Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Add			-			1,651,964		1,651,964		228
229	36204C0	Information Technology - Wide Area Network Bandwidth Upgrade			-			2,586,486		2,586,486	Provides funding to complete the bandwidth increase started in FY 2017-2018.	229
230	36206C0	Information Technology - Managed Security Services Provider (MSSP)			-	1,919,559				1,919,559	Provides funding to obtain the services of a managed security services provider to increase information technology security.	230
231	36207C0	Information Technology - Cloud Computing Services			-				1,800,000	1,800,000	Provides funding for DOH to obtain cloud computing services.	231
232	36321C0	Prescription Drug Monitoring Program System			873,089	117,700				990,789	Provides funding for enhancements to the PDMP system including real-time data upload, data analysis to identify potential risk factors, the ability for prescribers to compare their prescribing history to the average prescriber of the same specialty, integration into electronic health records, and capability with computers, tablets, and smartphones.	232
233	36328C0	Children's Medical Services - Early Steps Administrative System			-				1,357,866	1,357,866	Provides funding for the replacement of the Early Steps Administrative System. Funding represents the first year of three.	233
234	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(3,882)					(3,882)	Adjustments related to FMAP change from 61.62% to 61.66%.	234
235	4000580	Heiken Children 's Vision Program			-	250,000				250,000	Community Initiative - HB 2533	235
236	4100190	Auditory-Oral Services for Children with Hearing Loss			-	200,000				200,000	Community Initiative - HB 2139	236
237	4200100	Additional Resources for Community Water Fluoridation Program			-	200,000				200,000	Provides additional funding for the Community Water Fluoridation Program.	237
238	4300140	Islet Cell Transplantation to Cure Diabetes			-	300,000				300,000	Community Initiative - HB 2817	238
239	4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			-	500,000				500,000	Community Initiative - HB 3977	239
240	4300430	FY 2018-2019 Department of Health Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome Funding Plan - Deduct			(29,528,611)				(36,831,173)	(66,359,784)	Merges HIV/AIDS appropriation categories for AIDS Patient Care, Patient Care Networks, Ryan White Consortia, and AIDS Insurance Continuation Program into one appropriation category titled HIV/AIDS Prevention and Treatment. This allows for greater flexibility and maximization of federal funds to utilize best practices for interventions.	240
241	4300440	FY 2018-2019 Department of Health Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome Funding Plan - Add			29,528,611				36,831,173	66,359,784		241

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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 #
242	4300450	Acquired Immune Deficiency Syndrome (AIDS) Drug Rebates			-				55,939,593	55,939,593	Provides budget authority for HIV/AIDS medication rebates received as part of the AIDS Drug Assistance Program (ADAP). Rebate revenues are used for ADAP, which provides medication to HIV positive clients who are: in need of HIV/AIDS medication, have an income at 400% or less of the federal poverty level, and are uninsured or do not have adequate prescription coverage.	242
243	4309000	Tobacco Constitutional Amendment			-		1,440,521			1,440,521	Adjustment for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	243
244	4400020	Additional Federal Funding for Rape Prevention Program Grants			-				62,039	62,039	Provides increased budget authority to support additional federal funding for the Florida Council Against Sexual Violence to implement portions of the STOP Violence Against Women Grant	244
245	5300170	Florida Poison Information Center Network (FPICN)			-						Provides funding for the poison control centers in Jacksonville, Tampa, and Miami. These centers provide 24/7/365 advice related to toxic or suspected toxic exposures to Floridians through the use of a toll free number.	245
246	5300200	St. Joseph 's Children's Hospital			-	3,672,805				3,672,805	Community Initiative - HB 2323	246
247	5900040	Florida Emergency Medical Services Education Clearinghouse			-	350,000				350,000	Community Initiative - HB 4039	247
248	6200080	Mary Brogan Breast and Cervical Cancer Early Detection Program			-	1,900,000				1,900,000	Restores nonrecurring funding for the Mary Brogan Breast and Cervical Cancer Early Detection Program.	248
249	6200640	Funding to Purchase Naloxone			-	5,000,000				5,000,000	Provides funding for the department to bulk purchase Naloxone and make available to emergency responders.	249
250	7800160	Agape Community Health Center - Duval County			-	500,000				500,000	Community Initiative - HB 3051	250
251	990C000	Code Corrections			-					-		251
252	081108	Health Facilities Repair/Maintenance Statewide			-			7,498,456		7,498,456	Provides funding for code corrections, building renovations, maintenance, and repair of statewide health labs.	252
253	990G000	Grants and Aids - Fixed Capital Outlay			-					-		253
254	140998	G/A-Health Care Facilities			-	2,250,000				2,250,000	Community Initiative - HB 3155 Calhoun Liberty Hospital \$2 million Community Initiative - HB 3213 Mt. Sinai Hospital \$250,000	254
255	140423	G/A-Local Governments Nonstate Entities Fixed Capital Outlay			-	1,000,000				1,000,000	Provides funding for the Rural Hospital Capital Improvement Program pursuant to the grant process established in 395.6061, F.S.	255
256	990M000	Maintenance and Repair			-					-		256
257	140430	Maintenance and Repair			-			4,000,000		4,000,000	Provides budget authority for county health department regular maintenance and repairs.	257

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258	990S000	Special Purpose			-					-		258
259	081015	ADA-Statewide			-	1,390,000				1,390,000		259
260	084101	Construction/Renovation-CMS Facilities			-	200,000				200,000		260
261	Total	HEALTH	13,410.71	575,122,653	491,429,286	20,938,715	70,401,719	925,178,456	1,460,574,331	2,968,522,507		261
262												262
263		VETERANS' AFFAIRS										263
264	1100001	Startup (OPERATING)	1,112.50	40,657,165	8,361,681			63,927,966	25,924,651	98,214,298		264
265	2401510	Florida Department of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped to Transport Handicapped Residents			-			326,000		326,000		265
266	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-			1,136,000		1,136,000		266
267	3000450	Benefits and Assistance Increase Staffing	5.00	240,925	-			386,060		386,060		267
268	4000090	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments			-	1,000,000				1,000,000		268
269	4000100	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant			-	750,000				750,000		269
270	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County	4.00	197,329	-			143,592	53,492	197,084		270
271	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County	136.00	4,555,589	-			5,779,810	2,217,429	7,997,239		271
272	4200010	Operations and Maintenance Food Products Increase Long Term Care			-			99,561	40,017	139,578		272
273	4200150	Increase Base Budget Authority for Contracted Services for Homes Program			-			100,022	40,202	140,224		273
274	4500150	State Veterans' Nursing Homes Staffing Increase for the Infection Prevention and Control Program	6.00	337,290	-			379,748	149,212	528,960		274
275	4600150	K9S For Warriors			-	600,000				600,000		275
276	4600180	Florida Veterans Foundation			-	350,000				350,000		276

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277	990M000	Maintenance and Repair			-					-		277
278	080859	Maintenance /Repair/Veterans Residential Facilities									For site specific facility plans for maintenance: Lake City SVDH - \$400,000 Daytona Beach SVNH - \$255,000 Land O' Lakes SVNH - \$295,000 Pembroke Pines SVNH - \$280,000 Panama City SVNH - \$250,000 Port Charlotte SVNH - \$250,000 St. Augustine SVNH - \$270,000	278
279	Total	VETERANS' AFFAIRS	1,263.50	45,988,298	8,361,681	2,700,000	-	2,000,000	28,425,003	2,000,000		279
280	Grand Total		31,350.46	1,315,621,056	9,665,854,724	105,348,222	377,609,721	5,428,338,745	21,314,270,763	36,891,422,175		280