



## Health Care Appropriations Subcommittee

### Chair's Budget Proposal FY 2016-17

January 28, 2016  
3:30 PM – 5:30 PM  
Webster Hall

**House Health Care  
Appropriations Subcommittee**

**Chair's Proposal Fiscal Year 2016-17**

Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
1		<b>AGENCY/HEALTH CARE ADMIN</b>										1
2	1100001	<b>Startup (OPERATING)</b>	1,563.00	71,046,035	5,873,194,619		312,908,002	3,621,872,692	15,153,124,373	24,961,099,686		2
3	1700A10	Transfer Rate For Appeals Hearings Position From Department Of Children And Families - Add		41,154	-					-	Provides rate for one FTE associated with the transfer issue from DCF to AHCA to review all AHCA-related fair hearings.	3
4	1700010	Transfer Of Appeals Hearings Positions From Department Of Children And Families For Medicaid Benefits Fair Hearing Appeals - Add	2.00	41,058	31,954				26,414	58,368	Transfers two FTE and associated resources from DCF to AHCA to review all AHCA-related fair hearings.	4
5	1700050	Transfer To The Agency For Persons With Disabilities Home And Community Based Services Waiver				(659,879)			(1,032,553)	(1,692,432)	Transfers funding from AHCA funds to APD to transition 25 beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.	5
6	1700300	Transfer Of Qualified Evaluator Network Funding To The Department Of Children And Families				(278,541)			(835,624)	(1,114,165)	Transfers funding to DCF for the Qualified Evaluator Network, which prevents premature or inappropriate referrals to residential psychiatric placements. Rule promulgation clarified the roles of AHCA and DCF, making DCF responsible for reimbursement of qualified evaluators for performance of suitability assessments.	6
7	2000200	Realign Budget Authority Between Operating Categories - Deduct				-		(250,000)	(100,000)	(350,000)	Realigns budget authority from Expenses to Contracted Services in order to properly record expenditures.	7
8	2000210	Realign Budget Authority Between Operating Categories - Add				-		250,000	100,000	350,000		8
9	2000220	Realignment Of Graduate Medical Education Expenditures - Deduct									Transfers funding from Hospital Outpatient Services and Prepaid Health Plans to the Graduate Medical Education (GME) category to comport with the transition to a hospital outpatient prospective payment system.	9
10	2000230	Realignment Of Graduate Medical Education Expenditures - Add				6,745,270			10,554,730	17,300,000		10
11	2000280	Realign Prepaid Health Plan Funding - Deduct							(21,195,116)	(29,264,060)	Realignment to place 4.3% of Prepaid Health Plan funding increase into Qualified Expenditure Category requiring LBC approval for release.	11
12	2000290	Realign Prepaid Health Plan Funding - Add				8,068,944			21,195,116	29,264,060		12
13	2000300	Realign Prepaid Health Plan - Long Term Care Funding - Deduct							(59,502,221)	(99,416,468)	Realignment to place 2.5% of Prepaid Health Plan - Long Term Care funding increase into Qualified Expenditure Category requiring LBC approval for release.	13
14	2000310	Realign Prepaid Health Plan - Long Term Care Funding - Add				39,914,247			59,502,221	99,416,468		14

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Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF	Federal	Total Funds	Comments	Row #
15	2000340	Transfer Project Aids Care Waiver Recipients To The Managed Medical Assistance Program - Deduct			(3,400,762)					(5,321,378)	(8,722,140)	Realigns funding associated with the Project AIDS Care Waiver (PAC) to the Prepaid Health Plan category to incorporate services under the MMA service plan.	15
16	2000350	Transfer Project Aids Care Waiver Recipients To The Managed Medical Assistance Program - Add			3,400,762					5,321,378	8,722,140		16
17	2000360	Transfer From Lump Sum Category To Operating Category - Deduct			-			(7,479,418)		(7,240,855)	(14,720,273)	Realigns Enrollment Broker and Background Screening service funding from Lump Sum categories to Operating categories.	17
18	2000370	Transfer From Lump Sum Category To Operating Category - Add			-			7,479,418		7,240,855	14,720,273		18
19	2301510	Institutional And Prescribed Drug Providers			(432,106,115)			4,559,270		(770,373,655)	(1,197,920,500)	Medicaid price level adjustment pursuant to the January 7, 2016 Social Services Estimating Conference.	19
20	2503080	Direct Billing For Administrative Hearings			(67,991)			(435,373)		(67,991)	(571,355)	Statewide shared cost assessment for Division of Administrative Hearings.	20
21	3000120	Supplemental Appropriation For Legal Representation			-			1,664,159		1,564,159	3,228,318	Continuation of non-recurring funding relating to litigation expenses.	21
22	3000180	Consultant For Development Of Managed Care Plan Contract Compliance Monitoring			-			48,000		432,000	480,000	Feasibility study funding to assist with the development of a contract compliance system to provide a single, consolidated repository for tracking SMMC plan contract oversight activities.	22
23	3000210	Development Of Nursing Home Prospective Payment			-			250,000		250,000	500,000	Feasibility study funding for a consultant to develop a plan to convert the current nursing facility cost-based per diem reimbursement payment process to a nursing facility prospective payment process.	23
24	3000220	Medicaid Long Term Care Waiver Wait List Reduction			4,200,000					6,571,993	10,771,993	Funding to serve additional clients on the Elderly Long Term Care Waiver. Will serve approximately 664 additional individuals at a cost of approximately \$16,200 per slot.	24
25	3001780	Children's Special Health Care			(1,753,961)			1,773,284		8,127,047	8,146,370	KidCare Program workload adjustment, pursuant to the December 15, 2015 Social Services Estimating Conference.	25
26	3004500	Medicaid Services			962,545,895			150,285,533		1,160,445,893	2,273,277,321	Medicaid workload adjustment, pursuant to the January 7, 2016 Social Services Estimating Conference.	26
27	33V0160	Reduction Based On Historical Reversions		(444,295)	-			(1,726,121)		(473,879)	(2,200,000)	Reduction based on historical reversion in Health Care Regulation division.	27
28	33V0620	Management And Efficiency	(20.00)	(450,800)	-			(453,710)		(383,314)	(837,024)	Reductions due to implementation of SMMC and increased efficiencies.	28
29	33V7160	Offset Hospital Rate Inflation			(27,094,523)					(42,772,907)	(69,867,430)	Offsets the 2% inflationary adjustment for hospital inpatient and outpatient services (as well as the impact on managed care rates) provided at the January 7, 2016 Social Services Estimating Conference.	29

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30	330C400	Contract Savings			(281,250)			(500,000)	(1,343,750)	(2,125,000)	Contractual savings in Enrollment Broker services and Quality Improvement Organization and Utilization Management contracts due to SMMC implementation. Deletes unfunded federal budget due to change in grant funding.	30
31	3300100	Delete Unfunded Budget			-				(50,000,000)	(50,000,000)		31
32	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			-		(46,900,000)			(46,900,000)	Realignment of Tobacco Settlement Trust Fund based on Tobacco Settlement Estimating Conference Results.	32
33	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			46,900,000					46,900,000		33
34	36301C0	Florida Medicaid Management Information System (FMMIS)			-			1,024,463	7,696,907	8,721,370	Continued funding for consulting services to undertake planning related to the enhancement and the procurement of a new fiscal agent by June 2018 and new DSS/Data Warehouse.	34
35	36302C0	Consulting Services For Enterprise System			-			300,000		300,000	Year 2 funding for the transition of accounting based systems from database to a web based platform.	35
36	36305C0	Advanced Data Analytics And Detection Services			-			293,500	2,641,500	2,935,000	Funding to continue the Advanced Data Analytics contract for fraud detection.	36
37	4002030	Shands Teaching Hospital			-			1,000,000		1,000,000	Restoration of nonrecurring funding for Shands Teaching Hospital.	37
38	4100200	Mandatory Federal Requirements To Secure Approval For The Renewal Of Medicaid Waivers			-			150,250	600,750	751,000	Funding to support federal requirements for the renewal of several Medicaid waivers.	38
39	4101600	Physician Supplemental Payments			-			77,218,554	120,828,520	198,047,074	Funding for a differential fee schedule for payments for services by doctors of medicine and osteopathy as well as other licensed health care practitioners employed by or under the contract with a medical school in Florida.	39
40	4101720	Increase To Rural Hospital Financial Assistance Program			-			4,885,958		4,885,958	Funding for Rural Hospital Financial Assistance Program to mitigate losses due to LIP and/or other DSH funding variations.	40
41	4105400	Establish Budget Authority For Medicaid Services			-				5,627,430	5,627,430	Technical issue to align waiver funding in other agencies with AHCA fiscal agent operations for claims payment.	41
42	4106101	Intermediate Care Facilities For Developmentally Disabled Rate Increase			4,023,672				6,296,081	10,319,753	Funding to increase ICF/DD providers' reimbursement rate 4.18% by eliminating the statutory inflationary freeze provision.	42
43	4106103	DentaQuest			-	81,748			127,916	209,664	Nonrecurring funding for DentaQuest related to the health provider fee under the Patient Protection and Affordable Care Act.	43
44	5000020	Agency Telecommunication Services			-			563,500	11,500	575,000	Funding to support AHCA telecommunication services.	44
45	<b>Total</b>	<b>AGENCY/HEALTH CARE ADMIN</b>	<b>1,545.00</b>	<b>70,233,152</b>	<b>6,428,653,880</b>	<b>81,748</b>	<b>266,008,002</b>	<b>3,862,773,959</b>	<b>15,607,088,810</b>	<b>26,164,606,399</b>		45
46												46

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47		<b>AGENCY/PERSONS WITH DISABL</b>										47
48	1100001	<b>Startup (OPERATING)</b>	2,865.50	102,712,942	500,746,207			2,910,600	695,800,250	1,199,457,057		48
49	160S100	Correct Funding Source Identifier - Add			6,730,264			801,587	33,480	7,565,331		49
50	160S200	Correct Funding Source Identifier - Deduct			(6,730,264)			(619,834)	(215,233)	(7,565,331)	Technical realignment of fund source identifiers.	50
51	1700020	Transfer From The Agency For Health Care Administration Intermediate Care Facilities To The Agency For Persons With Disabilities - Waivers			659,879				1,032,553	1,692,432	Transfers funding from AHCA funds to APD to transition 25 beneficiaries from Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to community-based alternatives.	51
52	2503080	Direct Billing For Administrative Hearings			(67,082)				(1,862)	(68,944)	Statewide shared cost assessment for Division of Administrative Hearings	52
53	3000030	Serve Additional Clients On The Home And Community Based Services Waiver-Agency Resources	30.00	1,560,000	1,312,847				1,312,849	2,625,696	Provides additional agency personnel resources to serve clients as they are removed from the waitlist.	53
54	3000050	Pre-Admission Screening And Resident Review And Utilization Review			231,250				343,750	575,000	Funding to contract for federally-required Pre-admission Screening and Resident Review (PASRR) Level II Assessments.	54
55	3000060	Centers For Medicare And Medicaid Rule Implementation			448,022	6,175			454,198	908,395	OPS funding for on-site reviews to ensure HCBS Waiver providers are in compliance CMS rules requiring clients to have full access to community living.	55
56	3000130	Supports For Behavior Analysis Services			519,847	26,094			545,941	1,091,882	OPS funding for contracted behavioral analysts and related support services to address the agency's ability to fully client behavioral service needs.	56
57	3300100	Delete Unfunded Budget	(184.00)	(5,613,403)	-				(13,774,152)	(13,774,152)	Deletes budget authority for which there is no longer a dedicated fund source.	57
58	3401470	Changes To Federal Financial Participation Rate - State			(5,769,805)					(5,769,805)	Adjustments related to FMAP change from 60.46% to 61.01%.	58
59	3401480	Changes To Federal Financial Participation Rate - Federal			-				5,769,805	5,769,805		59
60	36201C0	Client Data Management And Electronic Visit Verification Project			-	780,575			2,740,582	3,521,157	Funding for the third installment of the data system that will collect Medicaid provider and client service information.	60
61	36291C0	Information Technology Infrastructure			30,805	61,000			58,695	150,500	Funding to update the central office data/network performance and e-mail software.	61
62	36303C0	Computer Refresh			-	60,000			40,000	100,000	Replaces the outdated laptops currently used by field staff.	62
63	36304C0	Information Technology Equipment			-	58,158				58,158	Replace antiquated hardware at Sunland and Tacachale.	63

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64	4000040	Establish Budget Authority For Medicaid Services			-				660,406	660,406	Technical establishment of federal budget authority necessary due fund source realignment.	64
65	4000050	Employment And Internships - Individual And Family Supports			1,000,000					1,000,000	Funding to assist approximately 350 Waiver waitlist clients gain employment or paid internships.	65
66	4000160	Medicaid Waiver Rate Study			-	200,000			200,000	400,000	Funds consulting services to evaluate and recommend reforms to Medicaid Waiver service rates.	66
67	4000280	Mailman Center For Child Development			-	800,000				800,000	Provides community based services to developmentally disabled youth.	67
68	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			5,848,500				9,151,500	15,000,000	Funding to serve an additional 700 clients from the Home and Community-Based Services Medicaid Waiver. It is expected these individuals will be determined as critical needs, the highest priority for placement.	68
69	4003311	Brevard Achievement Center - Employment Services			-	343,106				343,106	Provides employment assistance services to developmentally disabled.	69
70	990G000	Grants And Aids - Fixed Capital Outlay			-	1,149,111				1,149,111	Provides maintenance and repair to facilities at the Palm Beach Habilitation Center (\$649,111) and Threshold Center for Autism (\$500,000).	70
71	990M000	Maintenance And Repair			-	3,200,000				3,200,000	Funds Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities. Includes \$1,305,485 specifically for Rish Recreational Park.	71
72	<b>Total</b>	<b>AGENCY/PERSONS WITH DISABL</b>	<b>2,711.50</b>	<b>98,659,539</b>	<b>504,960,470</b>	<b>6,684,219</b>	<b>-</b>	<b>3,092,353</b>	<b>704,152,762</b>	<b>1,218,889,804</b>		72
73												73
74		<b>CHILDREN &amp; FAMILIES</b>										74
75	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>11,830.50</b>	<b>477,433,284</b>	<b>1,636,674,414</b>			<b>45,606,318</b>	<b>1,254,436,712</b>	<b>2,936,717,444</b>		75
76	1700A30	Transfer Rate For Appeals Hearings Position To Agency For Health Care Administration (AHCA) - Deduct									Transfer salary rate associated with two FTE from DCF to AHCA to review all AHCA-related fair hearings.	76
77	1700030	Transfer Of Appeals Hearings Positions To AHCA For Medicaid Benefit Fair Hearing Appeals - Deduct									Transfers two FTE and associated resources from DCF to AHCA to review all AHCA-related fair hearings.	77
78	1700350	Transfer Of Qualified Evaluator Network Funding From The Agency For Health Care Administration									Transfers funding to DCF for the Qualified Evaluator Network, which prevents premature or inappropriate referrals to residential psychiatric placements. Rule promulgation clarified the roles of AHCA and DCF, making DCF responsible for reimbursement of qualified evaluators for performance of suitability assessments.	78
					278,541				835,624	1,114,165		

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79	2000010	Realignment Of Information Technology Resources - Deduct			(4,781,352)				(3,458,510)	(8,239,862)	Transfers existing funding for the FSFN and FLORIDA applications to unique categories.	79
80	2000020	Realignment Of Information Technology Resources - Add			4,781,352			3,458,510	8,239,862	80		
81	2000390	Mental Health Executive Leadership Positions - Deduct	(5.00)	(251,479)	(389,945)					(389,945)	Technical realignment of positions between budget entities to align work functions with the new substance abuse and mental health budget structure created in FY 2015-16.	81
82	2000400	Mental Health Executive Leadership Positions - Add	5.00	251,479	389,945					389,945		82
83	2000410	Transfer Adoption Assistance Payments And Subsidies To A Special Category - Deduct			(85,554,157)				(98,792,527)	(184,346,684)	Transfers existing funding for Maintenance Adoption Subsidies to a unique category.	83
84	2000420	Transfer Adoption Assistance Payments And Subsidies To A Special Category - Add			85,554,157			98,792,527	184,346,684	84		
85	2000630	Family Safety Contracted Services Realignment - Deduct			(100,000)					(100,000)	Technical transfer to align between budget components.	85
86	2000640	Family Safety Contracted Services Realignment - Add			100,000					100,000		86
87	2000730	Child Protection Investigations Expense - Deduct			(381,836)				(232,241)	(614,077)	Technical transfer align with internal department reorganizational actions that support child protective investigations.	87
88	2000740	Child Protection Investigations Expense - Add			381,836			232,241	614,077	88		
89	2000760	Realignment Of Resources Within The Department - Add	32.00	1,871,460	762,010			1,392,257	178,583	2,332,850	Transfer of positions between budget entities and program components to align work functions with internal departmental reorganizational actions.	89
90	2000770	Realignment Of Resources Within The Department - Deduct	(32.00)	(1,871,460)	(762,010)			(1,388,286)	(182,554)	(2,332,850)		90
91	2002120	Realign Recurring Expenditures To Nonrecurring - Deduct			(1,806,410)				(1,806,410)	(3,612,820)	Realigns base maintenance funding for the Florida Safe Family Network (FSFN) for one-time costs associated with transfer to a cloud service environment.	91
92	2002130	Realign Recurring Expenditures To Nonrecurring - Add			-	1,806,410			1,806,410	3,612,820		92
93	2003150	Sexual Violent Predator Program Category Realignment - Add			1,140,000					1,140,000	Technical correction to align budget authority between program components.	93
94	2003160	Sexual Violent Predator Program Category Realignment - Deduct			(1,140,000)					(1,140,000)		94
95	2003190	Transfer Optional State Supplementation To Personal Care Allowance - Add			230,220					230,220	Realignment of funding to the Personal Care Allowance category due to increased caseloads.	95
96	2003200	Transfer Optional State Supplementation To Personal Care Allowance - Deduct			(230,220)					(230,220)		96
97	2503080	Direct Billing For Administrative Hearings			(84,407)					(84,407)	Statewide shared cost assessment for Division of Administrative Hearings	97

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98	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(2,137,971)				(119,309)	(2,257,280)	Reduction based on decreased TANF caseloads pursuant to the December 2015 Social Services Estimating Conference.	98
99	3000520	Community Based Care Case Management Workload			7,113,007				7,700,385	14,813,392	Provides additional resources to community based care lead agencies for core services.	99
100	3000540	Child Care Regulation Increase In Staffing To Implement New Federal Health And Safety Requirements			-				614,755	614,755	Workload increase due to increased licensure and regulatory requirements of the federal Child Care and Development Block Grant.	100
101	3000700	Substance Abuse Licensure Specialist Positions Workload Increase			-			359,212		359,212	Additional OPS to handle the workload associated with regulatory increase of substance abuse service providers.	101
102	3201010	Eliminate Unfunded Budget			-				(227,084)	(227,084)	Deletes budget authority that no longer has a dedicated fund source.	102
103	3400070	Reallocation Of Hospital Funding - Add			-			1,983,407		1,983,407	Fund shift to mitigate the loss of Disproportionate Share Hospital funding at the state mental health treatment facilities.	103
104	3400080	Reallocation Of Hospital Funding - Deduct			-				(1,983,407)	(1,983,407)		104
105	3401470	Changes To Federal Financial Participation Rate - State			(41,857)					(41,857)	Adjustments related to FMAP change from 60.46% to 61.01%.	105
106	3401480	Changes To Federal Financial Participation Rate - Federal			-				41,857	41,857		106
107	36332C0	Strengthening Child Safety Practice Through Technology			-	2,126,194			4,571,816	6,698,010	Funds FSFN technology upgrades to align the child welfare information system with the newly-implemented Child Welfare Safety Methodology Practice Model.	107
108	36340C0	Improve Medicaid Program Integrity And Reduce Caseload Size			-	112,000			208,000	320,000	Funding to fully automate the component of the Medicaid eligibility determination system that closes a caseload when it has reached the end of its term of eligibility.	108
109	36352C0	Transition Florida Safe Families Network (FSFN) To A Cloud Service Environment			-	2,000,000			2,000,000	4,000,000	Funding to migrate the FSFN system to a cloud based service and data storage platform.	109
110	4000040	Medical Care Costs In The State-Operated Mental Health Treatment Facility Northeast Florida State Hospital			-				1,058,705	1,058,705	Funding to pay for increased costs associated with medically complex patients.	110
111	4000190	Restore Alcohol, Drug Abuse, And Mental Health Trust Fund Funding			-				20,458,512	20,458,512	Restores the authority for a federal grant award serving community behavioral health providers.	111
112	4000235	Healthy Families Expansion			496,125				1,488,375	1,984,500	Expands the Healthy Families Program to serve an additional 567 families and enhance a high-risk enhancement component.	112

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113	4000580	Audio/Video Security Surveillance Systems For State Mental Health Treatment Facilities			-	1,646,485				1,646,485	Funds personal body alarms for staff and audio/visual surveillance systems for residential buildings at the three state-owned inpatient mental health facilities.	113
114	4000660	Community Based Care Risk Pool			-	5,000,000				5,000,000	Funds the CBC 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.	114
115	4000740	Automated Medication Dispensing Systems			-			1,482,796		1,482,796	Funding for automated medication dispensing systems for state institutions.	115
116	4000760	Forensic Bed Expansion	43.00	1,124,951	2,581,318	28,374				2,609,692	Provides resources at the state mental health institutions to meet the statutory requirement of admitting forensic clients within 15 days of commitment.	116
117	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative			-			1,500,000		1,500,000	Provides for the statistical evaluation of characteristics that contribute and prevent child abuse and neglect in the department's child welfare system.	117
118	4001120	Federal Funding For Child Welfare Improvement Training Title Iv-E			-			77,536	3,064,864	3,142,400	Uses enhanced Title IV-E funding to provide additional training in the Office of Child Welfare and Office of Court Improvement.	118
119	4001210	Transition Vouchers				3,500,000				3,500,000	Provides time limited, flexible, consumer-directed transition vouchers to bridge the gap for people with behavioral health conditions as they transition from acute or restrictive levels of care to community based care. Funds will be distributed through the Managing Entities based upon levels of need in the community.	119
120	4001260	Enhanced Services For Human Trafficking Victims			-	50,000				50,000	Provides community-based services to sexually exploited youth at Kristi House.	120
121	4002050	Safety Management Services			-	343,699			7,743,341	8,087,040	Community Based Care (CBC) lead agencies provide in-home safety management services, allowing for immediate assistance, to reduce children entering out of home care.	121
122	4002250	Emergency Solutions Grant Increase			-				808,951	808,951	Increased federal grant award to fund approximately ten additional homelessness providers throughout the state.	122
123	4003350	Indigent Psychiatric Medication Program			-	50,000				50,000	Provides substance abuse support services.	123
124	4003355	Citrus Health Network - Safe Haven For Homeless Youth			-	140,800				140,800	Provides community based homelessness services.	124

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125	4004310	Marissa Amora Relief Bill Annual Request			-	1,700,000				1,700,000	Annual claims bill payment. This is the 8th of 10 required installments.	125
126	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			-	3,000,000				3,000,000	Provides a cost of living increase to Geo Care for the operation of four state mental health treatment facilities.	126
127	4004930	Criminal Justice, Mental Health And Substance Abuse Reinvestment Grant Program Expansion	1.00	42,690	6,076,368	4,230				6,080,598	Expands the program created in section 394.656, Florida Statutes, which requires local collaboration to plan, implement and expand initiatives that increase public safety, avert increased spending on criminal justice and improve the accessibility and effectiveness of treatment service. Funds will be distributed based upon the department's evaluation of counties' applications.	127
128	4005060	Community Forensic Multidisciplinary Teams For Hospital Diversion			3,260,000					3,260,000	Creates five pilot community forensic multidisciplinary teams to divert individuals from involuntary hospitalization in a secure forensic facility. Pilots to be located in Broward, Duval, Hillsborough, Miami-Dade, and Orange.	128
129	4005150	Children's Community Action Teams			3,000,000					3,000,000	Provides community-based, flexible services and supports to young people with mental illness who are at risk of out-of-home placements. Expands by 4 additional teams in the following areas: Columbia/Suwanee/Hamilton/Lafayette/Dixie, Marion, Palm Beach, and Pasco.	129
130	4006020	Maintenance Adoption Subsidies			3,637,939				3,095,199	6,733,138	Funds the growth of approximately 3,000 adoptions as determined by department calculations.	130
131	4006021	Adoption Incentive Awards To Community-Based Care Agencies (CBC) And State Employees			-	3,500,000				3,500,000	Funds incentives to increase adoptions.	131
132	4006860	Mental Health Forensic Beds			1,211,727					1,211,727	Provides additional forensic mental health treatment beds in a community environment.	132
133	4008160	Stop Violence Against Women Formula Grant Program			-			181,667		181,667	Increased budget authority to mitigate the loss of funds from an expiring federal grant.	133
134	4402002	Circles Of Care To Provide Mental Health Residential Placement At Cedar Village			970,000					970,000	Provides residential mental health services and "step down" beds in a community environment.	134
135	4402005	Jerome Golden Center For Behavioral Health Services			-	575,000				575,000	Provides mental health and substance abuse services in a community setting.	135
136	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	300,000				300,000	Provides mental health and substance abuse services in a community setting.	136
137	4402007	Devereux, Inc. Services To Sexually Exploited Youth			-	359,000				359,000	Provides funding for community based services to sexually exploited youth.	137

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138	4402008	Grace Point Crisis Stabilization Unit			-	848,000				848,000	Provides mental health and substance abuse services in a community setting.	138
139	4402009	Florida Certification Board Behavioral Health Training Center			-	100,000				100,000	Expands training and technical assistance for front-line addictions and mental health specialists.	139
140	4402012	Miami-Dade Homeless Trust			-	189,794				189,794	Provides mental health and substance abuse services in a community setting, with an emphasis on homeless veterans.	140
141	4402023	Citrus Health Network Graduate Medical Education (GME) For Psychiatry			-	350,000				350,000	Provides for the development of a graduate medical program for psychiatry residents.	141
142	4402025	Victory For Youth			-	373,800				373,800	Provides mental health and substance abuse services in a community setting.	142
143	4402026	Meridian Behavioral Healthcare			-	500,000				500,000	Provides mental health and substance abuse services in a community setting.	143
144	4402031	David Lawrence Center Providing Behavioral Health Services			100,000					100,000	Provides mental health and substance abuse services in a community setting.	144
145	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			100,000	64,250				164,250	Provides mental health and substance abuse services in a community setting.	145
146	4402038	Stewart-Marchman Behavioral Healthcare			-	1,508,754				1,508,754	Provides mental health and substance abuse services in a community setting.	146
147	4402041	Circles Of Care - Geropsychiatric Care Center			-	890,000				890,000	Provides mental health and substance abuse services in a community setting, with a focus on the elderly population.	147
148	4402043	Place Of Hope Providing Child Welfare Services			-	100,000				100,000	Community based child welfare and abuse prevention services.	148
149	4402044	South Florida Behavioral Health Network			-	100,000				100,000	Provides mental health and substance abuse services in a community setting.	149
150	4402045	Florida Dream Center			-	250,000				250,000	Provides community based services to sexually exploited youth.	150
151	4402046	Centerstone Florida			-	500,000				500,000	Provides mental health and substance abuse services in a community setting.	151
152	4402047	Lakeview Center			-	750,000				750,000	Provides mental health and substance abuse services in a community setting.	152
153	4402048	Family First			-	475,000				475,000	Provides community based adoption promotion.	153
154	4402049	Behavioral Healthcare - Increase Residential Step-Down Beds			1,900,000					1,900,000	Provides residential mental health services and "step down" beds in a community environment at the Apalachee Center, Gracepoint, and Henderson.	154
155	4402050	Specialized Treatment, Education, And Prevention Services (STEPS)			-	300,000				300,000	Provides mental health and substance abuse services in a community setting.	155

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156	4402051	Partnership For Strong Families Community Based Care Lead Agency			-	100,000				100,000	Provides child welfare services and resources to the community.	156
157	4402052	Alpha & Omega Freedom Ministries - New Beginnings Program			-	125,000				125,000	Provides domestic violence treatment and homelessness services at Hannah's House.	157
158	4402053	Camelot Community Care			-	50,000				50,000	Provides mental health and substance abuse services in a community setting.	158
159	4600310	Family Intensive Treatment Teams									Expands Family Intensive Treatment teams (FIT) that provide intensive, family-focused, comprehensive services to families with parental substance misuse in the child welfare system to the following areas: Duval, Brevard, Seminole, Hillsborough, Pinellas, and Centerstone Florida serving Manatee county.	159
					2,800,000					2,800,000		
160	4600450	Transition House Homeless Veteran's Program			-	150,000				150,000	Provides homelessness assistance to veterans.	160
161	4003340	Camillus House Human Trafficking Services			-	50,000				50,000	Provides services for sexually exploited youth.'	161
162	4600581	Assisted Living Services For Mental Health Clients - The Renaissance Manor			-	100,000				100,000	Provides mental health and substance abuse services in a community setting.	162
163	4600710	Lifestream Crisis Stabilization Unit			-	547,000				547,000	Provides additional community based mental health services.	163
164	990G000	Grants And Aids - Fixed Capital Outlay			-	1,300,000				1,300,000	Provides renovation, repair, and new construction at Kids House of Seminole (\$300,000) and the Sulzbacher Homeless Women and Children's center (\$1,000,000).	164
165	990M000	Maintenance And Repair			-	2,300,000				2,300,000	Fixed capital outlay needs at state hospitals and regional offices, including HVAC repairs, code corrections, electrical repairs, and window replacements.	165
166	<b>Total</b>	<b>CHILDREN &amp; FAMILIES</b>	<b>11,872.50</b>	<b>478,518,713</b>	<b>1,669,622,698</b>	<b>34,763,790</b>	<b>-</b>	<b>51,194,907</b>	<b>1,305,788,343</b>	<b>3,061,369,738</b>		166
167												167
168		<b>ELDER AFFAIRS, DEPT OF</b>										168
169	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>433.50</b>	<b>18,255,922</b>	<b>121,377,892</b>			<b>720,398</b>	<b>168,308,461</b>	<b>290,406,751</b>		169
170	2503080	Direct Billing For Administrative Hearings			5,452					5,452	Statewide assessment of shared costs for Division of Administrative Hearings.	170
171	330C400	Contract Savings			(2,709)				(31,130)	(33,839)	Reductions due to savings opportunity created by renegotiated contract.	171
172	3401470	Changes To Federal Participation Rate - State Expenses				(229,391)				(229,391)	Adjustments related to FMAP change from 60.46% to 61.01%.	172
173	3401480	Changes To Federal Participation Rate - Federal Expenses							229,391	229,391		173
174	4100020	Waitlist Priority Score Evaluation			-	61,800				61,800	Funding to contract for an analysis of the current prioritization scoring process for elderly individuals waiting for services.	174

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175	4100030	Aging Resource Centers			650,000				650,000	1,300,000	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.	175
176	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			2,300,000					2,300,000	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 197 individuals from the waitlist at a cost of \$11,655 per slot.	176
177	41001C0	Needs Analysis For Client Information And Registration Tracking System			-	125,000			125,000	250,000	Funding to contract for a needs analysis of the Client Information and Registration Tracking System (CIRTS).	177
178	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			3,000,000					3,000,000	Funding for Community Care for the Elderly program to serve individuals aged 60 or greater at risk of nursing home placement. Will serve approximately 497 individuals from the waitlist at a cost of \$6,027 per slot.	178
179	4100270	Alzheimer's Project, Inc.			-	150,000				150,000	Nonrecurring funding for Alzheimer's Project, Inc., to provide crisis counseling, case management, and day respite care.	179
180	4100271	Alzheimer's Community Care, Inc.			-	250,000				250,000	Nonrecurring funding for Alzheimer's Community Care, Inc., to provide respite and wrap-around services to family caregivers of patients living with Alzheimer's disease.	180
181	4100272	Jewish Family And Children's Services Of The Suncoast, Inc.			-	100,000				100,000	Nonrecurring funding for Jewish Family and Children's Services of the Suncoast, Inc., to provide respite care.	181
182	4100274	City Of Hialeah Gardens - Hot Meals			-	215,000				215,000	Nonrecurring funding to provide congregate and home delivered meals to the elderly in the City of Hialeah Gardens.	182
183	4100275	City Of Hialeah - Meals Program			-	50,000				50,000	Nonrecurring funding to provide nutritionally balanced hot meals throughout the City of Hialeah.	183
184	4100278	Jewish Family And Community Services Of Southwest Florida			-	50,000				50,000	Nonrecurring funding for Jewish Family and Community Services of Southwest Florida to provide respite care.	184
185	4100279	Ruth And Norman Rales Jewish Family Services			-	50,000				50,000	Nonrecurring funding to provide essential home health care services to prevent or delay relocation of Holocaust Survivors to an assisted living facility or nursing home.	185
186	4300080	Little Havana Activity Center - Local Services Program (LSP)			-	50,000				50,000	Nonrecurring funding to provide congregate meals and home delivered meals.	186
187	4300750	Pace Expansion - Add			2,934,527				4,591,831	7,526,358	Funding for PACE expansion in Palm Beach County (175 slots) and Miami-Dade County (100 slots).	187
188	4400050	Lutheran Services Florida			-	100,000				100,000	Nonrecurring funding for operating expenses for Lutheran Services Florida related to the State Public Guardian program.	188

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189	990G000	Grants And Aids - Fixed Capital Outlay			-	250,000				250,000	Nonrecurring fixed capital outlay funding for the building of the Pasco Elderly Nutrition Kitchen.	189
190	<b>Total</b>	<b>ELDER AFFAIRS, DEPT OF</b>	<b>433.50</b>	<b>18,255,922</b>	<b>130,035,771</b>	<b>1,451,800</b>	<b>-</b>	<b>720,398</b>	<b>173,873,553</b>	<b>306,081,522</b>		190
191												191
192		<b>HEALTH, DEPT OF</b>										192
193	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>14,358.57</b>	<b>594,848,576</b>	<b>474,697,262</b>		<b>68,000,718</b>	<b>923,135,339</b>	<b>1,298,920,028</b>	<b>2,764,753,347</b>		193
194	160F330	Continuation Of Budget Amendment Transfer Between Categories Administrative Trust Fund - Deduct Continuation Of Budget Amendment			-				(250,000)	(250,000)	Technical transfer of funds from the operating capital outlay category to the contracted services category.	194
195	160F340	Continuation Of Budget Amendment Transfer Between Categories Administrative Trust Fund - Add Continuation Of Budget Amendment			-				250,000	250,000		195
196	160F350	Transfer Between Categories Federal Grants Trust Fund - Deduct Continuation Of Budget Amendment			-				(42,600)	(42,600)	Technical transfer of funds from the expense category to the other personal services category.	196
197	160F360	Transfer Between Categories Federal Grants Trust Fund - Add Continuation Of Budget Amendment For			-				42,600	42,600		197
198	1600230	Office Of Compassionate Use Lump Sum Full Time Equivalent (FTE), Rate, Appropriation - Deduct Continuation Of Budget Amendment For	(3.00)		-				(368,826)	(368,826)	Technical transfer of the Office of Compassionate Use Program funds from a lump sum category into various categories.	198
199	1600240	Office Of Compassionate Use Lump Sum Full Time Equivalent (FTE), Rate, Appropriation - Add	3.00	187,149	-				368,826	368,826		199
200	2000160	Realignment of County Health Department Trust Fund Expenditures-Deduct							(1,061,554)	(1,061,554)	Technical transfer of county health department trust fund authority between categories.	200
201	2000170	Realignment of County Health Department Trust Fund Expenditures-Add							1,061,554	1,061,554	Technical transfer of county health department trust fund authority between categories.	201
202	2000520	Realignment Of Prescription Drug Monitoring Expenditures - Deduct			(218,002)					(218,002)	Technical transfer of Prescription Drug Monitoring Program funds between categories.	202
203	2000530	Realignment Of Prescription Drug Monitoring Expenditures - Add			218,002					218,002		203
204	2001020	Realign Rape Crisis Program Trust Fund Expenditures - Deduct			-				(50,924)	(50,924)	Technical transfer of funds between salaries to expenses and contracted services categories to allow the Rape Crisis Program to obligate the required ninety-five percent of funds with federally recognized sexual assault coalitions.	204
205	2001030	Realign Rape Crisis Program Trust Fund Expenditures - Add			-				50,924	50,924		205

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206	2503080	Direct Billing For Administrative Hearings			-			(163,475)	(19,547)	(183,022)	Statewide shared cost assessment for Division of Administrative Hearings	206
207	3201010	Eliminate Unfunded Budget			-				(45,417)	(45,417)	Technical reduction of Federal Grants Trust Fund authority due to the reduction of the Violence Against Women Act STOP Formula Grant.	207
208	33V0620	Management And Efficiency	(718.00)	(12,869,730)	(2,932,103)			(15,000,000)	(4,889,498)	(22,821,601)	Eliminates positions identified in the Governor's recommended position reduction due to a workforce review that revealed opportunities to adopt streamlined processes and administrative efficiencies agency wide.	208
209	3300010	Delete Unfunded Budget			-			(714,572)		(714,572)	Excess budget authority for unrealized revenues from the Epilepsy Services Trust Fund.	209
210	3401470	Changes To Federal Financial Participation Rate - State			(106,182)					(106,182)	Adjustments related to FMAP change from 60.43% to 61.01%.	210
211	3401480	Changes To Federal Financial Participation Rate - Federal			-			106,182		106,182		211
212	3402050	Fund Shift From Epilepsy Services Trust Fund To General Revenue - Add			561,078					561,078	Fund shift to increase supplemental funding from the General Revenue Fund due to decreasing Epilepsy Trust Fund revenues to support the Epilepsy Services Program.	212
213	3402060	Fund Shift From Epilepsy Services Trust Fund To General Revenue - Deduct			-			(561,078)		(561,078)		213
214	36203C0	Information Technology - Addressing Security Risks And Disaster Recovery Services			1,393,858	904,626				2,298,484	Provide additional IT funding to address department security disparities: - \$1.6 million: Disaster recovery for DOH applications - \$418,000: Microsoft database licensing - \$180,000: IT incident and service request management tracking system offered by the AST Data Center.	214
215	36327C0	Cancer Registry Enhancements			654,150					654,150	Provides additional funding to expand the current cancer registry by incorporating laboratory reports into the registry, providing data input training, and providing automated web based data requests.	215
216	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(56,278)					(56,278)	Adjustments related to FMAP change from 60.43% to 61.01%.	216
217	4100010	A Safe Haven For Newborns			300,000					300,000	Provides funds to A Safe Haven for Newborns to raise awareness and maintain a statewide safety net for vulnerable parents who are considering abandoning their infant.	217
218	4100190	Auditory-Oral Services for Children with Hearing Loss			-	50,000				50,000	Provides funds for auditory/oral services for children with hearing loss.	218
219	4100140	Nurse-Family Partnership Program			-	200,000				200,000	Provides funds for an evidence-based, community health program for first-time, low-income moms and their babies.	219

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220	4100400	Increase Funding For Healthy Start Coalitions			-	500,000				500,000	Provides funds to increase services to highest risk clients who will receive the response, intervention, and linkage needed to effect more desired pregnancy and infant outcomes.	220
221	4300015	Sanford-Burnham Medical Research Institute			-	2,600,000		3,000,000		5,600,000	Provides trust fund authority for statutorily obligated funds dedicated to research and general revenue funds for the Sanford-Burnham Medical Research Institute.	221
222	4300025	Torrey Pines Institute For Molecular Studies			-	1,000,000				1,000,000	Provides nonrecurring funding to support biomedical research at Torrey Pines Institute for Molecular Studies for the Florida Drug Discovery Acceleration Program.	222
223	4300030	All Children's Hospital - Neonatal Abstinence Syndrome			-	150,000				150,000	Provides funds to launch a pilot project for an improved model of care for infants with NAS to implement a hospital-home treatment methodology.	223
224	4300035	Scripps Research Institute				2,000,000				2,000,000	Provides nonrecurring funding to support biomedical research at Scripps Florida and to hire additional faculty positions for the institute.	224
225	4300140	Islet Cell Transplantation To Cure Diabetes			-	300,000				300,000	Provides funds for Floridian participation in the islet cell transplantation/clinical research trials offered through the Diabetes Research Institute.	225
226	4300190	Poison Control Centers			-	3,322,805				3,322,805	Provides additional funding to absorb increasing costs for operating and maintaining services, recruitment and support of qualified staff at the three Florida Poison Control Centers.	226
227	4300210	Funding For Alzheimer's Research				2,000,000				2,000,000	Provide additional funding for Alzheimer's research grants allocated through the Ed and Ethel Moore Alzheimer's Research Program.	227
228	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program				389,032			608,743	997,775	Provides additional funding to serve an additional 25 individuals currently on the waiting list that are at the most risk for institutionalization.	228
229	4300280	University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research				1,000,000				1,000,000	Provides funds to the University of Miami Center for AIDS Research (CFAR) to support innovative research leading to a cure for HIV/AIDS and an AIDS vaccine.	229
230	4300350	City Of Coral Springs - Mobile Integrated Healthcare			-	150,000				150,000	Provides funding to purchase an advance life support vehicle to implement a pilot program to offer mid-level care to patients in their homes, workplace, or other non-urgent settings outside of a hospital.	230

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231	4309000	Tobacco Constitutional Amendment			-		68,079			68,079	Adjustments for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	231
232	4400010	Rape Crisis Centers			-			122,442		122,442	Additional federal grant funding authority to allow the Rape Crisis Program to obligate ninety-five percent of revenues received in the Rape Crisis Program Trust Fund to federally recognized sexual assault coalitions.	232
233	4800020	Child Nutrition Program			-				34,344,023	34,344,023	Additional federal grant funding authority to support increased program costs associated with the expansion of the Afterschool Meals Program.	233
234	4800180	Additional Budget Authority For The Preventive Health Services Block Grant Trust Fund			-				412,465	412,465	Additional federal grant funding authority to more efficiently utilize various grants for the provision of services.	234
235	4806520	Pregnancy Support Services Program			-	5,000,000				5,000,000	Provides additional funds to the Florida Pregnancy Support Services Program's network of pregnancy support centers providing serving women and their families.	235
236	4807000	Women, Infant And Children (WIC) Program			-				13,377,720	13,377,720	Provides additional federal grant authority to cover the projected increase food prices (USDA predicts a 2-3% increase).	236
237	5300200	St. Joseph's Children's Hospital			-	500,000				500,000	Provides funding to support the Chronic-Complex Clinic for children with complex medical conditions.	237
238	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program			-	1,800,000				1,800,000	Provides lifesaving cancer screenings for medically underserved women between the ages of 50 and 64 with incomes below 200% of the federal poverty level.	238
239	6200560	Additional Grants And Donations Trust Fund Budget Authority To Purchase Pharmaceuticals For The Department Of Corrections			-			3,175,216		3,175,216	Provides additional federal grant authority to cover the increased cost of pharmaceuticals (6.5%) and packaging of medications.	239
240	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	200,000				200,000	Provides funding to support the collaboration between The ALS Association Florida Chapter and the ALS multidisciplinary clinics located at Mayo Clinic, Jacksonville; University of South Florida, Tampa; University of Miami, Miami; and University of Florida, Jacksonville.	240

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241	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee			450,000					450,000	Provides funding for the FSU College of Medicine - Immokalee Health Education Site for the Center for Child Stress and Health.	241
242	6400430	Increase Disability Determination Budget Authority - United States Trust Fund			-				9,837,129	9,837,129	Provides additional federal grant authority for increased costs due to the federal requirement of physician assessments.	242
243	6500040	Sant La Haitian Neighborhood Center			-	200,000				200,000	Provides funding for the Sant La Haitian Neighborhood Center to promote a culture of health in the Haitian community of Miami Dade County.	243
244	6500100	Banyan Community Health Center			-	50,000				50,000	Provides funding to expand access to primary health services for low income impoverished residents in the City of Miami's Little Havana community.	244
245	6500120	St. John Bosco Clinic			-	200,000				200,000	Provides funding to serve Individuals in Miami-Dade County who are uninsured and below 200% FPL to provide increased access to Primary Care Service.	245
246	6500190	The Villages Chronic Obstructive Pulmonary Disease (COPD) Project			-	400,000				400,000	Provides funding to the COPD Foundation to provide awareness, screening and early diagnosis, education and peer support and training for health care providers.	246
247	6500250	Doctor's Memorial Hospital - Bonifay			-	417,000				417,000	Provides funds to purchase and replace critical radiology equipment critical to hospital operations and patient safety.	247
248	6500280	Memorial Healthcare System - Adult Mobile Health Center			-	100,000				100,000	Provides funding to purchase a new 37-foot, diesel powered mobile medical unit that will be equipped with 2 patient exam rooms.	248
249	990C000	Code Corrections			-	1,650,000				1,650,000	Provides additional funding for critical renovations to Department facilities.	249
250	990G000	Grants And Aids - Fixed Capital Outlay			-	1,000,000				1,000,000	Funds are provided to the Healthcare Network of Southwest Florida to construct a primary healthcare facility in Golden Gate community.	250

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251	990M000	Maintenance And Repair			-			7,936,110		7,936,110	Provides additional funds to address critical repair costs to County Health Departments: - \$7.5 million TF for County Health Departments maintenance and repair needs - \$400,000 GR Palm Beach County Health Department for roof replacement and critical repairs to mechanical and electrical systems.	251
252	990S000	Special Purpose			-	100,000				100,000	Funds for a study to be conducted to assess the feasibility of continued renovation of state laboratory facilities.	252
253	<b>Total</b>	<b>HEALTH, DEPT OF</b>	<b>13,640.57</b>	<b>582,165,995</b>	<b>480,350,817</b>	<b>20,794,431</b>	<b>68,068,797</b>	<b>920,929,982</b>	<b>1,352,651,828</b>	<b>2,842,795,855</b>		253
254												254
255		<b>VETERANS' AFFAIRS, DEPT OF</b>										255
256	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>1,105.50</b>	<b>37,849,292</b>	<b>8,092,729</b>			<b>60,909,665</b>	<b>24,790,774</b>	<b>93,793,168</b>		256
257	2401510	Florida Department Of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped To Transport Handicapped Residents			-			81,500		81,500	Provided for the replacement of a 2004 Ford van to provide resident transportation.	257
258	2402300	Replacement Of Office And Medical Equipment In State Veteran Nursing Homes			-			1,136,000		1,136,000	Provided for the replacement of recreational equipment, medical and non-medical equipment, and furniture in the Veterans' Nursing Homes.	258
259	3000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	66,000	-				103,584	103,584	To hire 1 FTE to address the expanding demands for reviews, evaluations, and approvals of veterans' educational programs and on-the-job training for participation in the GI Bill program.	259
260	36245C0	Information Technology Base Budget Increase			15,266					15,266	To increase the licenses for McAfee protection suite from 560 to 800 to cover all computer clients.	260
261	36370C0	Health Information Technology Systems Upgrade			21,363					21,363	For an increasing network bandwidth and the addition of four new service lines for their new web hosted Veterans Benefits Information System.	261
262	4000090	Florida Department Of Veterans' Affairs, Florida Is For Veterans, Inc., Workforce Training Grant Aid To Local Governments			-	1,000,000				1,000,000	Provides funding to Florida is for Veteran's Workforce Training Grant which provides grants to target industry businesses of up to \$8,000 per veteran trainee.	262

**House Health Care  
Appropriations Subcommittee**

**Chair's Proposal Fiscal Year 2016-17**

Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
263	4000100	Florida Department Of Veterans' Affairs, Florida Is For Veterans Inc., Entrepreneur Training Grant			-	500,000				500,000	Provides funding to Florida is for Veteran's Entrepreneur Training Grant to create a network of Florida universities to offer an entrepreneurial training opportunities to veterans.	263
264	4200110	Disabled Veterans Insurance Careers Training Program			-	125,000				125,000	Provides funds to the Disabled Veterans Insurance Corporation for a career training program for disabled veterans to assist them in finding jobs in successful insurance careers which allow for remote access.	264
265	4300350	Circle Of Veterans And Families			-	82,580				82,580	Provides funds for the Circle of Veterans and Families to serve veterans, children, youth, and families.	265
266	990M000	Maintenance And Repair			-			2,000,000		2,000,000	For site specific facilities plans for maintenance: Lake City SVDH \$250,000 Daytona Beach SVNH \$200,000 Land o' Lakes SVNH \$450,000 Pembroke Pines SVNH \$190,000 Panama City SVNH \$220,000 Port Charlotte SVNH \$490,000 St. Augustine SVNH \$200,000	266
267	990P000	Increased Capacity			-			2,363,644	4,389,624	6,753,268	Provides funding for the next phase of construction of a seventh new skilled nursing home in St. Lucie County - \$2.4 million Operations and Maintenance TF - \$4.4 million Federal Grants TF	267
268	<b>Total</b>	<b>VETERANS' AFFAIRS, DEPT OF</b>	<b>1,106.50</b>	<b>37,915,292</b>	<b>8,129,358</b>	<b>1,707,580</b>	<b>-</b>	<b>66,490,809</b>	<b>29,283,982</b>	<b>105,611,729</b>		268
269		<b>Grand Total</b>	<b>31,309.57</b>	<b>1,285,748,613</b>	<b>9,221,752,994</b>	<b>65,483,568</b>	<b>334,076,799</b>	<b>4,905,202,408</b>	<b>19,172,839,278</b>	<b>33,699,355,047</b>		269
		<b>Trust Fund Sweeps</b>										
		FDVA-Federal Grants Trust Fund	\$	1,400,000								
		AHCA-Medical Care Trust Fund	\$	10,000,000								
		AHCA-Grants and Donations Trust Fund	\$	32,500,000								
		AHCA-Health Care Trust Fund	\$	5,000,000								