

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
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	(3.00)	(125,887)	(100,513)				(100,513)	(201,026)	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	(21.00)	(767,717)	(167,142)				(501,430)	(668,572)	Elimination of 21.0 FTE due to the consolidation of PASRR activities.	187
188	3401470	Changes to Federal Participation Rate - State Expenses			(19,087)					(19,087)	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	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									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
					438,232				438,232	876,464		

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192	410040	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 \$1,348 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			-	400,000				400,000	Community Initiative - HB 2565	199
200	4100320	Neighborhood 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	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		HEALTH										204
205	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			205
206	160S190	Adjustment to Funding Source Identifier - Deduct			-		(1,651,964)			(1,651,964)	Technical correction to fund source identifier to comport with issue 3401240.	206
207	160S200	Adjustment to Funding Source Identifier - Add			-					1,651,964		207
208	160S200	Continuation of Budget Amendment for Network Access			-					1,651,964		208
209	1601540	Continuation of Budget Amendment for Network Access			-					(707,516)	Provides for continuation of budget authority for information technology security measures.	209
210	1601550	Control (NAC) Service - Deduct			-		(384,100)			(384,100)		210
210	1601550	Control (NAC) Service - Add			-					707,516		210