

Health Care Appropriations Committee

Meeting Packet

**January 12, 2010
1:00 p.m. – 5:00 p.m.
Webster Hall
(212 Knott)**

Impact on Pharmacy First DataBank/Medi-Span Settlements

Dale Masten
National Association of Chain Drug Stores
January 12, 2010

Pharmacies. The face of neighborhood healthcare.

IMPACT OF SETTLEMENT OF FDB CASE

- Reduction in AWP Calculation for all drugs
- Agreement to end publication of AWP within 2 years

Pharmacies. The face of neighborhood healthcare.

IMPACT ON PHARMACIES

- Affected AWP's - cut by about 4%
 - Current reimbursement AWP-16.4%
 - Actually AWP-20.4%
- All third party reimbursements, including Medicaid and workers compensation, affected if not renegotiated
- No change in drug acquisition costs
- Reduction in net income
- New pricing benchmark needed

What the Court *DIDN'T* Say

- Are Pharmacies reimbursed fairly?
- State Calculations Differ:

North Dakota=	AWP- 10% +	4.60
South Carolina=	AWP- 10% +	4.05
North Carolina=	AWP- 10% +	4.00
Georgia=	AWP- 11% +	4.63
Virginia=	AWP- 10.25% +	3.75
- Florida has the 4th Largest Medicaid Population yet ranks 38th in reimbursement rates:

AWP- 16.4%+	3.73
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HISTORY OF REIMBURSEMENT

	Product Reimbursement	Dispensing Fee
2001	AWP-13.25%	\$4.23
2002	AWP-13.25%	\$4.73 (formulary)/ \$3.73 (non-formulary)
2003	Lower of WAC+ 7% (equals AWP-14.4%) or AWP-13.25%	\$4.73 (formulary)/\$3.73 (non-formulary)
2004	Lower of WAC+ 7% (equals AWP-14.4%) or AWP-13.25%	\$4.23/\$4.73 (Nursing Home/Long Term Care)
2005	Lower of WAC+ 5.75% or AWP-15.4%, FUL, State MAC or U&C	\$4.23 (formulary)/\$3.73 (non-formulary)
2008	Lower of WAC+ 4.75% or AWP-16.4%, FUL, State MAC or U&C	4.23 (formulary)/\$3.73 (non-formulary)
2009	Lower of WAC+ 4.75% or AWP-16.4%, FUL, State MAC or U&C	\$3.73

SOLUTION

- Remove AWP from current reimbursement formula
- WAC as an alternative to AWP
- The manufacturer's list price for the drug or biological to wholesalers or direct purchasers in the US, not including prompt pay or other discounts, rebates or reductions in price, for the most recent month for which the information is available as reported in wholesale price guides or other publication of drug or biological pricing data*
- WAC values are readily available from commercial database vendors and conversion only requires a simple computer software change

WAC-BASED PRODUCT REIMBURSEMENT FORMULA

- Utilize markup on WAC (WAC +) to approximate wholesaler's markup to retailers
- Reflects retail pharmacies' product costs
- Achieves transparency
- Assumes adequate reimbursement for cost of dispensing

State Solutions

- The Following States have already taken measures to protect pharmacies:
 - North Carolina
 - New Jersey
 - Kentucky
- other states are working on solutions to protect their Medicaid Provider Community

Thank you!

Dale Masten
National Association of Chain Drug Stores
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First Data Bank/ AWP Litigation: Overview

What is Average Wholesale Price AWP?

The average wholesale price (AWP) and wholesaler acquisition cost (WAC) are published by First Data Bank as reference prices for pharmaceuticals.

AWP is a "list price" and is higher than the cost wholesalers actually pay. WAC is slightly more representative of costs actually paid by wholesalers, and is more accurate with respect to branded pharmaceuticals than generics.

Third party payors and State Medicaid Programs use these published prices (AWP and WAC) in their retail pharmacy reimbursement calculations.

How Florida Medicaid Pharmacy Pricing is Set:

Reimbursement for prescribed drug claims is made in accordance with the provisions of 42 CFR 447.512-516; and 409.906(20), 409.908, 409.912(39)(a), Florida Statutes.

The current reimbursement for covered drugs dispensed by a licensed pharmacy, approved as a Medicaid provider, or an enrolled dispensing physician filling his own prescriptions, is the lesser of:

- Average Wholesale Price (AWP) minus 16.4%, plus a dispensing fee of \$3.73 OR
- Wholesaler Acquisition Cost (WAC) plus 4.75%, plus a dispensing fee of \$3.73 OR
- The Federal Upper Limit (FUL) established by the Centers for Medicare and Medicaid Services, plus a dispensing fee of \$3.73 OR
- The State Maximum Allowable Cost (SMAC), plus a dispensing fee of \$3.73 OR
- The provider's Usual and Customary (U&C) charge, inclusive of dispensing fee.

The percentage of Medicaid fee-for-service drug claims (by count of claims) reimbursed at each calculation in the reimbursement logic as of September 2009 is:

AWP/WAC/U&C/FMAC/SMAC	Percent
AWP - 16.4%	25.39%
WAC + 4.75%	14.81%
Usual and Customary	6.61%
Federal Upper Limit	0.39%
State Maximum Allowable Cost	52.8%
Total	100.0%

Notes: During the FY 08-09 special session, the ingredient cost reimbursement was reduced to AWP - 16.4%/WAC + 4.75%; as of March 1, 2009 the dispensing fee was reduced \$.50 per prescription to \$3.73.

Summary of Issue:

On March 30, 2009, the U.S. District Court for the District of Massachusetts entered a Final Order and Judgment approving a class action settlement that involved two major publishers of drug pricing information, First DataBank (FDB) and Medi-Span. The complete final judgment can be accessed at the link below:

New England Carpenters Health Benefits Fund, et al., v. First Data Bank, Inc. and McKesson Corporation. United States District Court; District of Massachusetts. Filed 3/17/2009.
<http://www.firstdatabank.com/download/pdf/FinalJudgment.pdf>.

The Plaintiffs in this case alleged that FDB's and Medi-Span's policies and practices caused them to pay inflated prices for certain pharmaceutical products.

According to Judge Saris,

"the scheme resulted in higher profits for retail pharmacies that purchase drugs on the basis of Wholesale Acquisition Cost (WAC) but are reimbursed on the basis of AWP" creating a differential called 'the spread'.

The settlement requires FDB and Medi-Span to reduce the AWP mark-up factor to a standard ceiling of 120 percent of WAC on all National Drug Codes (NDCs). This change took effect on September 26, 2009, and will affect all prescriptions where the reimbursement calculation was based on AWP. With respect to Florida Medicaid, 25.39% of prescriptions are reimbursed based on AWP. These are primarily branded pharmaceuticals still under patent.

First Data Bank/ AWP Litigation: Overview

Both FDB and Medi-Span have independently announced plans to discontinue publishing AWP by March, 2011.

Impact of the AWP Rollback on Medicaid Programs and Medicaid Pharmacy Providers:

The change to the AWP calculation will result in a 4% *reduction* of the ingredient cost reimbursement to pharmacy providers for those NDCs that are *paid at AWP*. An example is provided below:

<i>Pre-Judgment</i>	<i>Post-Judgment</i>
FDB WAC = \$100	FDB WAC = \$100
FDB AWP = \$125	FDB AWP = \$120
Reimbursement at AWP-16.4% = \$104.50	Reimbursement at AWP-16.4% = \$100.32
Dispensing fee = \$3.73	Dispensing fee = \$3.73
Total Reimb. = \$108.23	Total Reimb. = \$104.05

Total Reimbursement Reduction= \$ 4.18

Many retail pharmacy providers (independent and chain pharmacies) are asking Florida Medicaid to “adjust” the pharmacy reimbursement rate so that they do not have to sustain the impact of the federal settlement.

What is the Impact to Florida?

There will be a temporary change to the following: Since AWP will be reported at a lower level, pharmacy claims *that are currently reimbursed using AWP in the calculation* will be lower. This is due to price data reporting, not a change in states' reimbursement methodology. **Manufacturers may raise prices at any time; there is no restriction on manufacturer price changes subsequent to the settlement. The Agency anticipates the next price increase to occur in January 2010. As a result of continued price increase and the increased Medicaid caseload, there will not be a cost savings to Medicaid resulting from the lawsuit.**

It is not possible to calculate a reasonable estimate of overpayments to Florida Medicaid pharmacy providers resulting from the AWP pricing scheme due to the following data limitations:

- The pharmacy claims database does not sustain historical information on AWP or any other pricing parameter.
- The pharmacy claims database does not sustain historical information regarding which pricing parameter (AWP, WAC, FUL, or SMAC) was used to calculate claim payment.

What Private Health Plans are doing:

Most pharmacy benefit managers (PBM's) have already inserted terms into contractual agreements with employer groups to accommodate the pending settlement. These PBM systems are very different from State Medicaid Programs because several of them have retail pharmacy corporate partners and specialty pharmacy partners that would be negatively impacted by the federal settlement.

What other State Medicaid Programs are doing:

Medicaid staff followed up with several states who clearly stated that they are not changing reimbursement rates to accommodate the retail pharmacies.

What CMS is Telling States to do in Response:

CMS has not provided any official guidance to Florida on whether or not an adjustment to reimbursement rates is warranted, but the state did receive a copy of a letter from Secretary Sebelis (see attached) to the National Association of Chain Pharmacies indicating federal CMS does not see a need to instruct states to change reimbursement methodologies based on the outcome of the lawsuit.

Attachment: Letter from the National Association of Medicaid Directors (NASMD) to the National Association of Chain Pharmacies (NACDS).

NASMD

National Association of State Medicaid Directors

an affiliate of the American Public Human Services Association

September 18, 2009

Bruce Roberts, R.Ph.
Executive Vice President
National Community Pharmacists Association
100 Daingerfield Road
Alexandria, VA 22314

Becky Snead, R.Ph.
Executive Vice President
National Alliance of State Pharmacy Association Executives
2530 Professional Road, Suite 202
Richmond, VA 23235

Steve Anderson, IOM, CAE
President and CEO
National Association of Chain Drug Stores
413 North Lee Street
Alexandria, VA 22314

Dear Mr. Roberts, Ms. Snead, and Mr. Anderson:

I am writing in response to your September 8, 2009 letter to The Honorable Kathleen Sebelius, Secretary of the U.S. Department of Health and Human Services regarding the impact of the First DataBank settlement on Medicaid patients' access to pharmacy services. As the Chair of the National Association of Medicaid Directors, I would like to address each issue you raised.

AWP Rollback Could Reduce Patients' Access to Pharmacies: In your letter, you state "These reductions may force many pharmacies to close, reduce hours, or stop providing Medicaid pharmacy services.....The AWP rollback will reduce the state pharmacy reimbursement rates to such a degree that many pharmacies may not be able to continue to provide services to the Medicaid population". However, a United States District Court has recently ruled that AWP is an inflated, unreliable pricing benchmark¹. Judge Patti Saris, in her Final Order and Judgment regarding the FDB/AWP adjustment issue, says: "[d]espite its name, AWP is not an average of prices charged by wholesalers to providers (such as pharmacies and doctors) and it does not necessarily bear any relationship to any prices actually charged in the marketplace"¹. In addition, several states have received substantial jury verdicts in civil actions against certain pharmaceutical companies, and various states and the federal government have entered

into various multi-million dollar settlements, for conduct related to the inappropriate reporting of AWP prices. Based on the evidence received during the discovery process and presented at trials in the Alabama AWP lawsuits, it has been found by juries that Alabama paid inflated reimbursement amounts to pharmacists resulting from the misrepresenting, misreporting and inflating of drug prices by the defendant pharmaceutical companies².

In the AWP/FDB Final Judgment, Judge Saris continues to say "...these pharmacies (both chain and independent) and PBMs, reimbursed on the basis of AWP, were unjustly enriched when drug prices were fraudulently inflated during the scheme, yet they have not been asked to disgorge their profits. None of the pharmacies protested the windfalls they received when prices were unilaterally inflated by five percent. Further, the pharmacies seem to have survived prior to the start of this fraudulent scheme, making it seem likely that they will survive after it has been undone."¹ Her findings are inconsistent with your comments that pharmacies' doors will close as a result of the adjustment to the inflated AWP prices.

States Must Actively Determine "EAC" for Brand Name Drugs: You say in your letter, referring to a State's EAC: "If [States] do not adjust their reimbursement rates when AWP's are reduced, then they will no longer be in compliance with these regulatory requirements, because reimbursement will be artificially reduced by about 4% below the States' best estimate of pharmacies' actual acquisition costs". Again, a federal court ruled that AWP was *inflated*, and States cannot bear the burden of continuing to overpay providers based on inflated, false prices that are, in actuality, unrelated to the EAC. Regardless of any budgetary crisis which may (or may not) be present in a State Medicaid Agency, it is not appropriate for the State, its taxpayers, or CMS to be held responsible for continued overpayment based on fraudulent and inflated prices. Referring specifically to the AWP markup, it was recently determined that "by 2002, 95% of all prescription drug manufacturers used the inflated 25% markup, and by 2004, 99% of all prescription drug manufacturers did so."¹

Therefore, the AWP adjustment scheduled for September 26, 2009 is necessary and very much overdue. The problem has been that the States are dependent upon the accurate and truthful reporting of drug prices by the pharmaceutical companies to the FDB system used by virtually all Medicaid agencies. Because access to other pricing data has been limited, problematic and usually unavailable, it is vital for FDB to receive and publish accurate information.

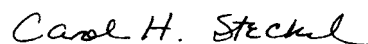
Reimbursement Must be Consistent with Access Standards: Your letter quotes a section of 42 U.S.C 1396, that an Agency's payments "must be sufficient enough to enlist enough providers so that services under the plan are available to recipients at least to the extent that those services under the plan are available to the general population". I could not agree more with this statement. In a recent publication by the Journal of Managed Care Pharmacy, a "survey of 223 employers representing about 15 million members showed that average community pharmacy reimbursement for brand drugs was AWP

minus 16.1%, plus an average dispensing fee of \$1.73”.³ Compared to the majority of States, the “general population” is reimbursing community pharmacies at a much lower rate than Medicaid, which by law is required to pay EAC plus a reasonable dispensing fee.⁴ Therefore, it appears your belief that if States “do not take prompt remedial action to ameliorate the inequitable effects of this of the [FDB] settlement, there may be a significant disparity in the access of Medicaid recipients to pharmacy providers and needed medications in contrast to other state residents” is an unfounded concern. In fact, assuming accurate pricing data becomes available, the States will want to adopt systems within the parameters of federal requirements which ensure that the States are not continuing to *overpay* as compared to the general population of their respective areas.

Recognizing the complicated nature of pharmacy reimbursement, I challenge all parties involved -- pharmacies, associations, States, and CMS -- to take this unique opportunity to work together to clearly define and appropriately pay drug ingredient costs and the cost of providing professional services by our pharmacists, once and for all recognizing the contributions pharmacists make to the health of our recipients. Now is not the time to place the proverbial “band-aid” on the issue of pharmacy reimbursement, but to work collectively and move forward to find pricing data and reimbursement methodologies which accurately reflect pharmacies’ acquisition costs, thereby putting an end to inflationary and inappropriate reimbursements.

NASMD remains committed to the States we represent, the providers in those States, and ultimately the recipients for whom we serve. We hope that by opening the lines of communication we can bring together invested parties and address this issue directly. If you should have further questions or concerns, please do not hesitate to contact me at (334) 242-5600.

Regards,



Carol H. Steckel, MPH

¹ New England Carpenters Health Benefits Fund, et al., v. First Data Bank, Inc. and McKesson Corporation. United States District Court; District of Massachusetts. Filed 3/17/2009. <http://www.firstdatabank.com/download/pdf/FinalJudgment.pdf>. Accessed September 11, 2009.

² Alabama Attorney General Press Release; May 22, 2009. “AG Secures \$89 Million in New Drug Companies Settlements – Total Settlements and Verdicts Nearing Half a Billion Dollars.” http://www.ago.state.al.us/news_template.cfm?Item=1270. Accessed September 11, 2009.

³ AMCP Guide to Pharmaceutical Payment Methods, 2009 Update (Version 2.0); Academy of Managed Care Pharmacy. Journal of Managed Care Pharmacy August 2009; Vol 15, No 6-a (supplement). <http://www.amcp.org/amcp.ark?p=1529B561>. Accessed September 11, 2009.

⁴ Pharmaceutical Benefits Under State Medical Assistance Programs. National Pharmaceutical Council: Reston, VA, 2007. <http://www.npcnow.org/Research.aspx>. Accessed September 11, 2009.

CHS/kdl

cc: The Honorable Kathleen Sebelius, Secretary, US Dept of Health and
Human Services
The Honorable Max Baucus, Chairman, US Senate Committee on Finance
The Honorable Charles Grassley, Ranking Member, US Senate Committee
on Finance
The Honorable Henry Waxman, Chairman, US House of Representatives,
Committee on Energy and Commerce
The Honorable Joe Barton, Ranking Member, US House of Representatives,
Committee on Energy and Commerce



THE SECRETARY OF HEALTH AND HUMAN SERVICES
WASHINGTON, D.C. 20201

October 28, 2009

Mr. Bruce Roberts, R.Ph.
Executive Vice President
National Community Pharmacists Association
100 Daingerfield Road
Alexandria, VA 22314

Dear Mr. Roberts:

Thank you for your letter regarding Medicaid reimbursement for prescription drugs. You request that the Centers for Medicare & Medicaid Services (CMS) instruct States to modify their reimbursement rates: specifically, that States review their estimated acquisition costs (EAC) in light of First DataBank's (FDB) change in methodology for determining the average wholesale price (AWP) from 125 percent of the wholesale acquisition cost (WAC) to 120 percent of the WAC for certain drug products.

I understand your concern that this change will result in a significant reduction in pharmacy reimbursement in those States that base their EACs on AWP. However, the new methodology is pursuant to the settlement of a case concerning published AWP of certain drugs. In the Memorandum and Order filed March 17, 2009, United States District Judge Saris pointed out that "AWP has been exposed as a faux inflated price unrelated to actual drug prices." She also noted that "rolling back AWP or phasing them out as a pricing benchmark is in the public interest..."

These statements are consistent with several reports issued by the Office of Inspector General of the Department of Health and Human Services, which indicate that Medicaid pharmacy reimbursement based on AWP often exceeds pharmacies' actual acquisition costs. I am also aware that the States themselves, through a letter sent on their behalf by the National Association of State Medicaid Directors, raise concerns with your position. As you know, States continue to have the obligation to appropriately determine EAC consistent with the regulations. Therefore, I do not think it is necessary to instruct the States to take any specific action with respect to the settlement agreements.

Thank you again for sharing your concerns with me and for your commitment to ensuring access to prescription drugs for Medicaid beneficiaries. I will also provide this response to the cosigners of your letter.

Sincerely,


Kathleen Sebelius



THE SECRETARY OF HEALTH AND HUMAN SERVICES
WASHINGTON, D.C. 20201

October 28, 2009

Mr. Steve Anderson, IOM, CAE
President and CEO
National Association of Chain Drug Stores
413 North Lee Street
Alexandria, VA 22314

Dear Mr. Anderson:

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Thank you again for sharing your concerns with me and for your commitment to ensuring access to prescription drugs for Medicaid beneficiaries. I will also provide this response to the cosigners of your letter.

Sincerely,


Kathleen Sebelius



THE SECRETARY OF HEALTH AND HUMAN SERVICES
WASHINGTON, D.C. 20201

October 28, 2009

Ms. Becky Snead, R.Ph.
Executive Vice President
National Association of State Pharmacy Association Executives
2530 Professional Road
Suite 202
Richmond, VA 23235

Dear Ms. Snead:

Thank you for your letter regarding Medicaid reimbursement for prescription drugs. You request that the Centers for Medicare & Medicaid Services (CMS) instruct States to modify their reimbursement rates. Specifically, you request that States review their estimated acquisition costs (EAC) in light of First DataBank's (FDB) change in methodology for determining the average wholesale price (AWP) from 125 percent of the wholesale acquisition cost (WAC) to 120 percent of the WAC for certain drug products. You are concerned that this change will result in a significant reduction in pharmacy reimbursement in those States that base their EACs on AWP.

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Thank you again for sharing your concerns with me and for your commitment to ensuring access to prescription drugs for Medicaid beneficiaries. I will also provide this response to the cosigners of your letter.

Sincerely,


Kathleen Sebelius

Social Services Estimating Conference

Florida KidCare Program

The Social Services Estimating Conference convened on October 19 and reconvened on October 26 to adopt a caseload and expenditure forecast for the KidCare Program through June 2013.

Caseload projections under the new forecast are slightly lower than the estimates adopted last July.

For the current fiscal year, the program is projected to end the year with a General Revenue surplus of \$4.6 million. For FY10-11, the projected expenditures for General Revenue are \$17.1 million greater than the current year appropriation.

The new forecast includes the SCHIP reauthorization through Federal Fiscal Year 2013. Under the new caseload projections, federal funding will be sufficient to fund the program throughout the forecast period.

The tables below provide the new caseload and expenditure projections over the current and upcoming fiscal year.

KIDCARE EXPENDITURES*				
	<u>FY 2009-10 FORECAST</u>	<u>SURPLUS/ DEFICIT</u>	<u>FY 2010-11 FORECAST</u>	<u>SURPLUS/ DEFICIT</u>
Total	\$447,874.4	\$24,071.4	\$522,411.6	(\$50,466)
General Revenue	\$50,080.3	\$4,586.4	\$71,801.4	(\$17,135)
Other State Trust Funds	\$97,586.5	\$2,854.6	\$99,112.6	\$1,328
Federal Funds	\$300,207.6	\$16,630.5	\$351,497.6	(\$34,660)
*Dollars in millions				

KIDCARE CASELOADS					
	<u>FY 09-10 Appropriated Caseload</u>	<u>October 2009 Projection FY 2009-10</u>	<u>2009-10 Projection compared to Appropriation</u>	<u>October 2009 Projection FY 2010-11</u>	<u>2010-11 Projection compared to Appropriation</u>
Health Kids - Title XXI	190,102	187,473	2,629	208,712	(18,610)
Health Kids-non-Title XXI	19,268	18,362	906	19,386	(118)
Medikids	26,448	30,241	(3,793)	35,326	(8,878)
CMS	21,362	23,181	(1,819)	26,191	(4,829)
TOTAL	257,180	259,257	(2,077)	289,615	(32,435)

Healthy Kids and Medikids enrollments include full pay enrollees.

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

The Social Services Estimating Conference convened on October 19 to revisit the projections of Medicaid caseloads, and reconvened on November 10 and 19 to adopt a new expenditure forecast for FY 2009-10 through FY 2012-13.

Caseload estimating conference- The conference adopted a caseload projection at the October 19 meeting for the 2009-10 fiscal year that is higher by 69,718 (+2.6%) than the previous estimate adopted last July. Estimates by caseload group were generally higher across the board. For the current fiscal year, caseloads are expected to rise by about 16% from FY 2008-09 levels, continuing this rise into next fiscal year with a 6.3% increase in FY 2010-11 as the economy faces a stubbornly high unemployment rate.

MEDICAID CASELOADS			
	<u>FY 09-10 Appropriated Caseload</u>	<u>October 2009 Projection</u>	<u>October 2009 Projection compared to Appropriation</u>
Fiscal Year 2009-10	2,624,013	2,779,175	155,162
Fiscal Year 2010-11	2,624,013	2,952,640	328,627

Expenditure estimating conference- With regard to expenditures, on November 10 the conference met and increased the estimate of expenditures for FY 2009-10 by \$834.5 million, and is now projecting FY 2009-10 expenditures to be \$1315.1 million higher than the current year appropriation.

The new forecast is largely based on the higher caseloads, but also reflects adjustments to cost and utilization factors. The revised forecast anticipates a deficit in General Revenue funding of at least \$462.2 million in the current fiscal year, assuming the trust funds are fully funded.

For FY 2010-11, program expenditures are expected to increase to \$19,094.8 million (+1.7%). The forecast was developed under the assumption that the extension of the Medically Needy and MEDS AD eligibility would continue through December 2010, as is required under the American Recovery and Reinvestment Act (ARRA) in order to retain the higher federal share of the program cost. The General Revenue requirement is projected to be \$1,727.4 million above the current year appropriation. The large increase in state funding is due to the December 31, 2010 scheduled reduction in the enhanced Federal Medical Assistance Percentage under the ARRA.

MEDICAID EXPENDITURES*				
	<u>FY 2009-10 FORECAST</u>	<u>SURPLUS/ DEFICIT</u>	<u>FY 2010-11 FORECAST</u>	<u>SURPLUS/ DEFICIT</u>
Total	\$18,784.1	(\$1,315.1)	\$19,094.8	(\$2,671)
General Revenue	\$3,029.8	(\$462.2)	\$4,016.3	(\$1,727)
Tobacco Settlement Trust Fund & Tobacco Surcharge	\$903.6	\$0.0	\$903.6	\$0
Trust Funds	\$14,850.7	(\$852.9)	\$14,174.9	(\$943)

*Dollars in millions

Social Services Estimating Conference

Temporary Assistance for needy Families (TANF) Caseload and Expenditures

Executive Summary

The Social Services Estimating Conference convened on October 19 to revisit the projections of Temporary Assistance for Needy Families (TANF) caseload and expenditures to adopt a new forecast for FY 2009-10 through FY 2012-13.

Caseload—The conference members continue to anticipate that reduced employment opportunities through late 2010 will result in rising caseload throughout Fiscal Year 2010-11, level off, and then begin to decline by the 2011-12 fiscal year. This pattern similar to the one adopted last January. However, the increased experienced since that time has not been as rapid as projected. Conference members still estimate the peak in caseload will be comparable to the old forecast even if does not come as quickly as previously anticipated.

TANF CASELOAD			
	FY 09-10 Appropriated Caseload	October 2009 Projection	October 2009 Projection Compared to Appropriation
Fiscal Year 2009-10	61,701	60,733	(968)
Fiscal Year 2010-11	61,701	65,120	3,419
Fiscal Year 2011-12	61,701	64,999	3,298
Fiscal Year 2012-13	61,701	62,858	1,157

Expenditures—The new forecast for the current year is lower than the forecast adopted last January, upon which the appropriation was based. Total expenditures for assistance payments are now estimated to be \$204.3 million or \$11.0 million less than the appropriated level this fiscal year. For FY 2010-11, expenditures will rise to \$221.7 million, an increase of \$17.4 million from the new current year forecast.

Please note, however, that \$33.7 million of the current year \$79.2 million TANF forecast is nonrecurring funding, making the deficit in Fiscal Year 2010-11 \$51.1 million

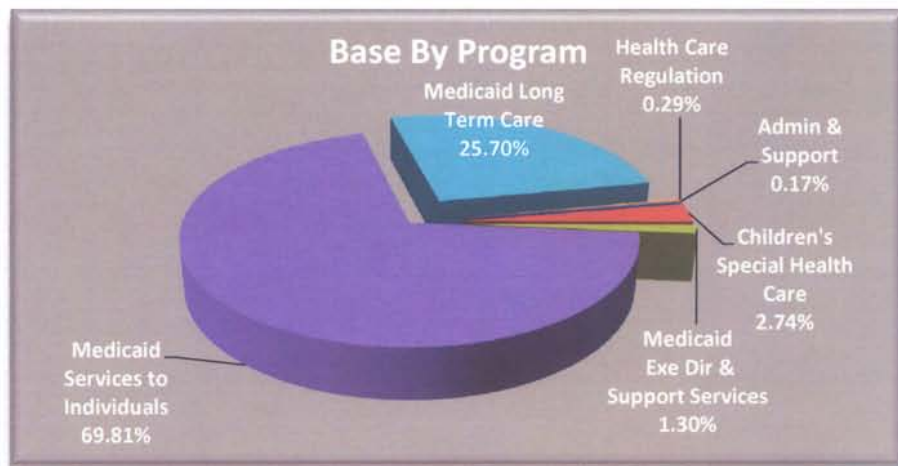
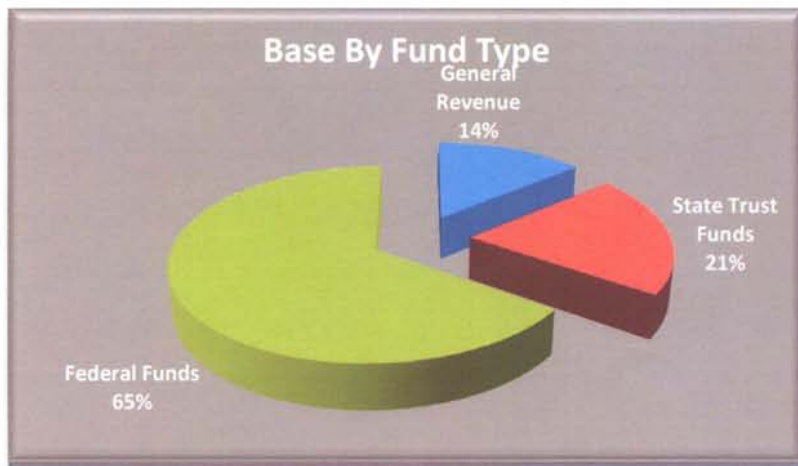
TANF CASH ASSISTANCE EXPENDITURES				
	FY 2009-10 FORECAST	SURPLUS/ DEFICIT	FY 2010-11 FORECAST	SURPLUS/ DEFICIT
Total	\$204.3	\$11.0	\$221.7	(\$17.4)
General Revenue	\$125.1	\$0	\$125.1	\$0
TANF	\$79.2	\$11.0	\$96.6	(\$17.4)

Agency for Health Care Administration
Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Agency for Health Care Administration's mission is to Better Health Care for all Floridians. The Agency is responsible for the administration of the Medicaid program, for the licensure and regulation of health facilities and for providing information to Floridians about the quality of the health care they receive. In pursuit of this mission, the Agency has established six Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan. The six goals are to: 1) Ensure that Medicaid beneficiaries get access to the services they need and have improved health outcomes; 2) Maximize the use of Agency resources by increasing the efficiency and effectiveness of Agency operations to achieve required outcomes and eliminate unnecessary health facility regulations; 3) Increase the availability of transparent health care data and information so consumers are able to make informed choices about their health care while utilizing technology efficiently and effectively to share health information with patients and providers; 4) Combat fraud and abuse in the Florida Medicaid program; 5) Promote and advance the mission and objectives of the Agency through increased communications with the general public, media, Agency stakeholders, and federal and state policy makers; and 6) Provide innovative and cost effective technology solutions in support of routine and emergency operations while maintaining an excellent level of customer service through the retention of quality staff.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	1,672.5	17,200,281,736	1,039,637,850	18,239,919,586

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration & Support	307.0	5,109,475	15,344,496	7,964,791	28,418,762
2	Children's Special Health Care	-	54,666,720	100,441,062	316,838,075	471,945,857
3	Medicaid Exe Dir & Support Services	747.5	57,889,171	23,740,743	141,626,677	223,256,591
4	Medicaid Services to Individuals	-	1,954,961,285	2,316,689,146	7,732,994,515	12,004,644,946
5	Medicaid Long Term Care	-	333,966,665	1,073,620,911	3,011,756,083	4,419,343,659
6	Health Care Regulation	618.0	0	30,254,298	19,469,841	49,724,139
7	Total	1,672.5	2,406,593,316	3,560,090,656	11,230,649,982	17,197,333,954



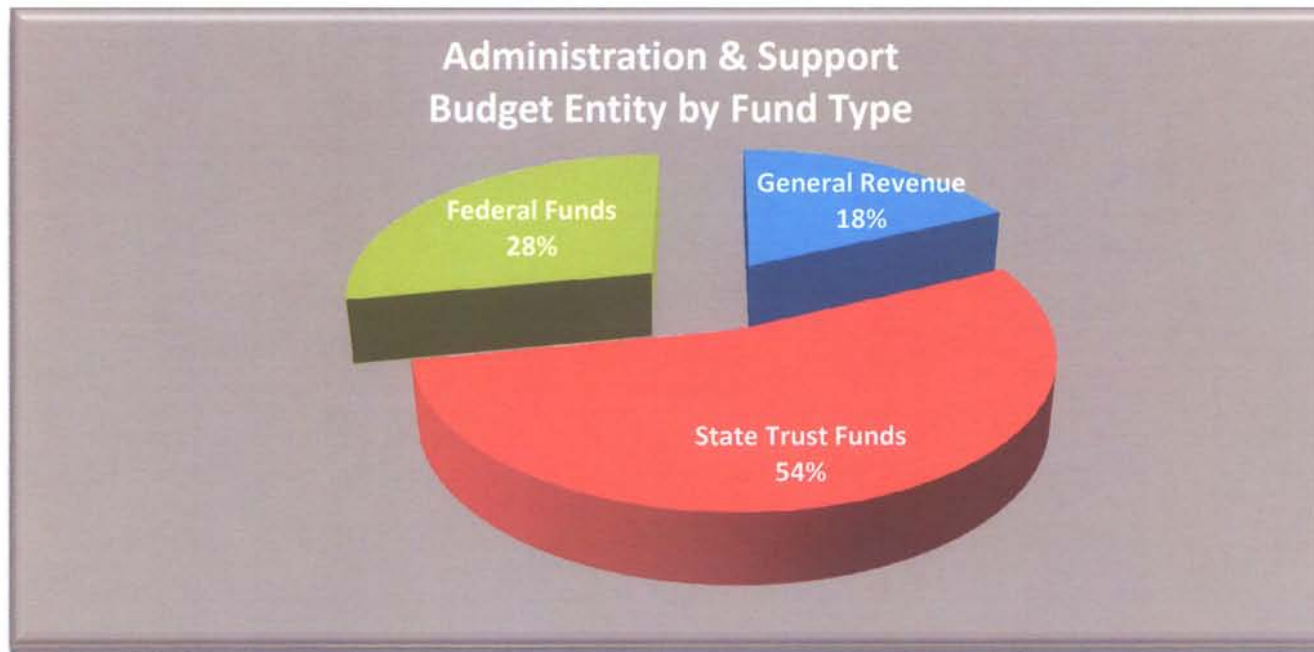
* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Administration and Support FY 2010-11 Base Budget Summary

Program Description

Provides leadership and administrative support for the agency's major health-related programs by delivering budget, financial, human resources, and logistical support services; collects, analyzes, reports, and distributes health care information.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Administration and Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration and Support	307.0	5,109,475	15,344,496	7,964,791	28,418,762
2	Program Total	307.0	5,109,475	15,344,496	7,964,791	28,418,762

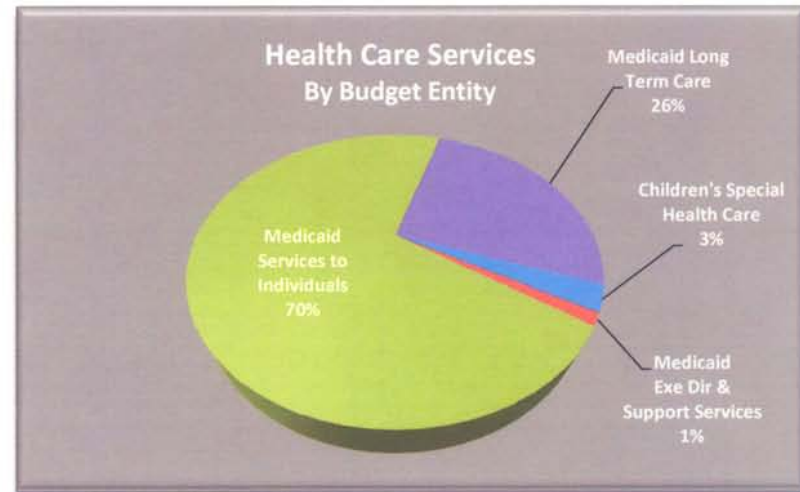
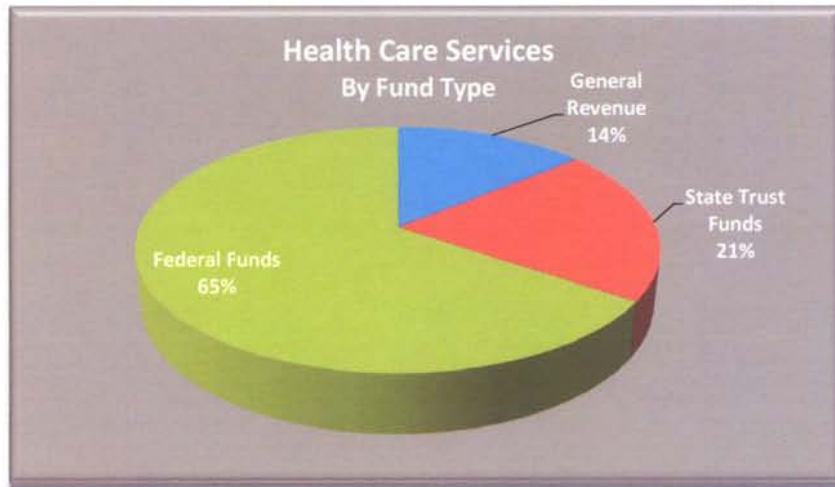


**Health Care Services
FY 2010-11 Base Budget Summary**

Program Description

Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

Program Funding Overview		Base Budget FY 2010-11				
	Health Care Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	0.0	54,666,720	100,441,062	316,838,075	471,945,857
2	Medicaid Exe Dir and Support Services	747.5	57,889,171	23,740,743	141,626,677	223,256,591
3	Medicaid Services to Individuals	0.0	1,954,961,285	2,316,689,146	7,732,994,515	12,004,644,946
4	Medicaid Long Term Care	0.0	333,966,665	1,073,620,911	3,011,756,083	4,419,343,659
5	Program Total	747.5	2,401,483,841	3,514,491,862	11,203,215,350	17,119,191,053

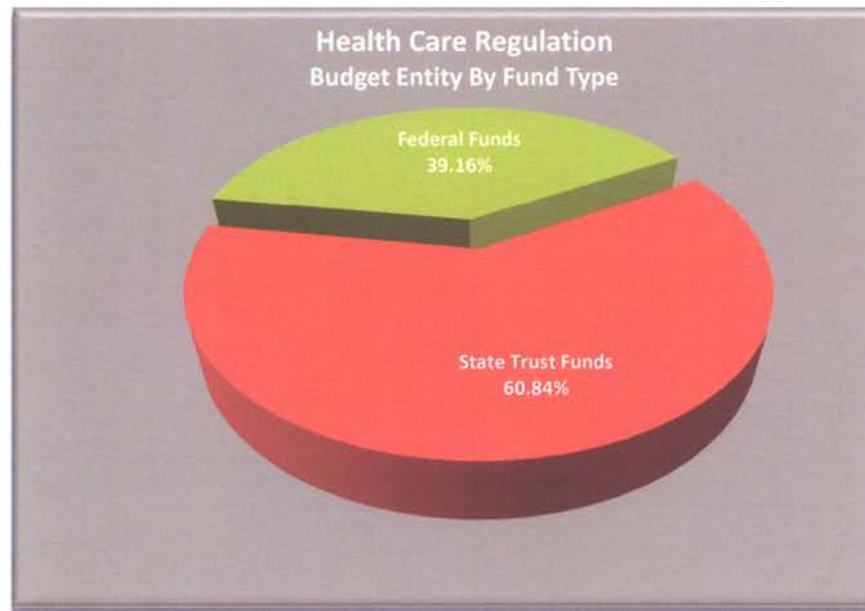


Health Care Regulation
FY 2010-11 Base Budget Summary

Program Description

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

Program Funding Overview		Base Budget FY 2010-11				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	618.0	0	30,254,298	19,469,841	49,724,139
2	Program Total	618.0	0	30,254,298	19,469,841	49,724,139



Agency for Health Care Administration 5-Year Funding History



■ Trust Fund	\$11,361.8	\$11,755.1	\$11,553.2	\$11,772.0	\$15,555.7
■ General Revenue	\$4,563.3	\$4,853.0	\$4,840.4	\$4,439.5	\$2,684.2
▲ Percent Change from Prior Year	7.64%	4.29%	-1.29%	-1.11%	12.51%

Programs & Services Descriptions

A Program: Administration and Support

1 Budget Entity/Service: Executive Leadership/Support Services

Provides leadership and administrative support for the agency's major health-related programs by delivering budget, financial, human resources, and logistical support services; collects, analyzes, reports, and distributes health care information.

B Program: Health Care Services

1 Budget Entity/Service: Children's Special Health Care

Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.

2 Budget Entity/Service: Executive Direction/Support Services

Provides executive direction and support for the Medicaid program by delivering financial, budget, policy and logistical support; purchasing health care services and ensuring that purchased care is appropriate and medically necessary; eliminating waste, fraud and abuse; and improving quality of care provided to beneficiaries.

3 Budget Entity/Service: Medicaid Services to Individuals

Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints.

4 Budget Entity/Service: Medicaid Long Term Care

Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints.

C Program: Health Care Regulation

1 Budget Entity/Service: Health Care Regulation

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

FY 2010-11 Base-Budget Review Details

Program: Administration & Support		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
		307.00	5,109,475	23,309,287	28,418,762	
1 Budget Entity: Administration & Support						
2	Brief Description of Entity: Provides leadership and administrative support for the agency's major health related programs by delivering budget, financial, human resources, and logistical support services; collects, analyzes, reports, and distributes health care information.					
3	Salaries & Benefits	307.00	4,000,166	15,383,880	19,384,046	Provides Salaries and Benefits for the Department's Administration and Support Staff. Costs associated with salaries and benefits for full-time positions (FTEs): \$13,859,356 - Salary and Wages \$2,436,684 - Retirement/Social Security Benefits \$2,492,540 - Insurance
4	Other Personal Services		79,599	742,106	821,705	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$547,736 - Temporary Employment \$135,761 - Legal Services \$41,551 - Employee Benefits \$454 - Training
5	Expenses		256,967	3,486,052	3,743,019	Provides funding to support general operating expenses. Associated costs are: \$1,329,372 - Building Leases \$242,459 - Equipment Rental \$158,018 - In-state Travel \$35,841 - Out-of-state Travel \$211,539 - Telephone, Cell Phone, Pager \$188,267 - Office Supplies \$1,789,783 - IT Related Costs \$2,513 - Repair/Maintenance/Insurance (including copier maintenance) \$24,383 - Registration Fees \$108,938 - Subscriptions/Dues \$44,077 - Postage/Freight \$3,993 - State Awards \$36,365 - Unemployment Benefits \$44,120 - Miscellaneous
6	Operating Capital Outlay		180,923	514,701	695,624	Provides funding for the purchase of equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. Associated costs are: \$3,451 - Furniture & Equipment \$843,169 - IT Equipment \$4,246 - Other OCO Items
7	Contracted Services		531,292	2,200,763	2,732,055	Contractual services include: \$1,273,880 - Information Technology \$230,001 - Research \$133,451 - Mail & Delivery \$11,071 - Court reporting & Expert Witness \$413,877 - Independent Contractors & Services \$311 - Training \$57,786 - Security \$22,245 - Advertisement & Announcements \$303,377 - Legal & Investigative Fees \$683,115 - Repair/Maintenance \$23,740 - Banking/Collection & Recovery
8	Risk Management Insurance		31,762	214,458	246,220	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Transfers to DMS for HR services		28,766	102,884	131,650	Provides funding for the People First human resources contract administered by the Department of Management Services.

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
10	Data Processing Services TRC - DMS		0	664,443	664,443	Provides funding for IT-related services provided through the Southwood Shared Resources Center.
11	Total - Administration & Support	307.00	5,109,475	23,309,287	28,418,762	
12	PROGRAM TOTAL	307.00	5,109,475	23,309,287	28,418,762	
	Program: Health Care Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
		747.50	2,401,483,841	14,717,707,212	17,119,191,053	
13	Budget Entity: Children's Special Health Care					
14	Brief Description of Entity: Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.					
15	G/A-Florida Healthy Kids Corporation	-	13,808,764	223,980,064	237,788,828	Purchase health benefits for children ages 5-18 who qualify for the Florida Healthy Kids program.
16	Contracted Services		1,212,499	5,337,638	6,550,137	Administrative activities associated with the MediKids and Children's Medical Services components of the Kidcare Program. Funding is appropriated as a pass through including costs associated with eligibility determinations, staffing, and other administrative costs.
17	G/A - Contract Services - Florida Healthy Kids Administration		2,487,654	17,975,190	20,462,844	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
18	G/A - FL Healthy Kids Dental		9,103,284	20,280,082	29,383,366	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.
19	MediKids		4,953,455	47,556,182	52,509,637	Purchase health benefits for children ages 1-4 who qualify for the MediKids component.
20	Children's Medical Services Network		23,101,064	102,149,981	125,251,045	Purchase health benefits for children with special health care needs through the Department of Health's Children's Medical Services Network (CMS) program for children who qualify for the CMS component. Children with special health care needs are those children under age 21 whose serious or chronic physical or developmental conditions require extensive preventive and maintenance care beyond that required by typically healthy children.
21	Total - Children's Special Health Care	-	54,666,720	417,279,137	471,945,857	
22	Budget Entity: Executive Direction and Support Services					
23	Brief Description of Entity: Provides executive direction and support for the Medicaid program by delivering financial, budget, policy and logistical support; purchasing health care services and ensuring that purchased care is appropriate and medically necessary; eliminating waste, fraud and abuse; and improving quality of care provided to beneficiaries.					
24	Salaries & Benefits	747.50	12,611,407	30,190,124	42,801,531	Provides Salaries and Benefits for the Department's Medicaid Executive Direction and Support Staff. Costs associated with salaries and benefits for full-time positions (FTEs): \$29,808,640 - Salary and Wages \$5,161,525 - Retirement/Social Security Benefits \$5,605,292 - Insurance
25	Other Personal Services		1,774,139	23,754,706	25,528,845	Provides funding for the services rendered by a person who is not filling an established position. Associated costs: \$3,131,983 - Temporary Employment \$13,173 - Temporary Employment Services \$21,591 - Legal \$20,180,130 - Independent Services \$239,518 - Employee Benefits

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
26	Expenses		933,078	6,939,016	7,872,094	Provides funding to support general operating expenses. Associated costs are: \$3,781,459 - Building Leases \$12,068 - Electricity \$230,502 - Equipment Rental \$488,580 - In-state Travel \$27,784 - Out-of-state Travel \$639,321 - Telephone, Cell Phone, Pager \$410,416 - Office Supplies and Other Materials \$194,743 - IT Related Costs \$77,085 - Printing and Reproduction \$5,030 - Repair/Maintenance/Insurance (including copier maintenance) \$12,498 - Registration Fees \$49,249 - Subscriptions and Dues \$208,864 - Postage/Freight \$471 - State Awards \$80,157 - Unemployment Benefits \$26,663 - Miscellaneous
27	Operating Capital Outlay		45,391	221,266	266,657	Provides funding for the purchase of equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. Associated costs are: \$237,332 - IT Equipment
28	Pharmaceutical Expense Assistance		450,000	0	450,000	Provides pharmaceutical expense assistance to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006. Individuals must also be a Florida resident, eligible for Medicare, and request enrollment in the program. Appropriation covers the Medicare Part B prescription drug coinsurance and deductibles for Medicare Part B medications that treat eligible cancer and organ transplant patients.
29	Transfer to Division of Administrative Hearings		122,079	122,078	244,157	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
30	Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and ICF/DDs to determine compliance with cost reporting requirements set forth in the long-term care reimbursement plan. Cost reports are the basis for institutional Medicaid rates.
31	Contracted Services		16,634,869	42,830,977	59,465,846	Contractual services including: \$1,182,621 - Information Technology \$22,816,306 - Consultants \$6,618,180 - Research \$36,420 - Mail & Delivery \$468,016 - Court reporting and Expert Witness \$14,364,146 - Independent Services \$59,256 - Security \$22,201 - Advertisement & Announcements \$803,309 - Legal \$35,058 - Repair/Maintenance \$44,547 - Other Vendor Services
32	Medicaid Fiscal Contract		23,000,401	55,274,443	78,274,844	\$71,475,759 - Funding for the Florida Medicaid Management Information System (FMMIS). Includes costs associated with Medicaid claims processing, enrollment of Medicaid providers, and Pharmacy Benefit Management activities. Funding for the Agency's Decision Support System (DSS) activities are also included in this category.
33	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for the purchase utilization review of certain services by independent Peer Review Organizations to help safeguard against unnecessary and inappropriate medical care. Reviews include medical services/records for medical necessity, quality of care and length of stay. Services receiving peer review include Hospital Inpatient, Inpatient Psychiatric Hospital, Community Behavior Health, Home Health, Private Duty Nursing, Developmental Disabilities Quality Assurance, and NICU Utilization. Medicaid Peer Review is federally required.

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
34	Risk Management Insurance		291,188	298,481	589,669	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
35	Transfers to DMS for Human Resources Services Statewide Contract		105,063	203,886	308,949	Funding for the People First human resources contract administered by the Department of Management Services.
36	Total - Executive Direction & Support Services	747.50	57,889,171	165,367,420	223,256,591	

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
37 Budget Entity: Medicaid Services to Individuals						
38			<p>Brief Description of Entity: Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>			
39	Adult Vision/Hearing Services	-	3,956,490	8,584,041	12,540,531	Reimbursement for vision/hearing services to adult Medicaid recipients. Optional Service
40	Case Management		34,961,094	73,077,822	108,038,916	Reimbursement for case management services to Medicaid clients of Children's Medical Services (CMS), and adults served by Alcohol, Drug Abuse and Mental Health (ADM) programs. Case management is the process of assessing client need for services, developing a plan of care, making arrangements for delivery of needed services and monitoring service effectiveness. This expenditure category also includes funding for the Disease Management (DM) contracts which include: HIV/AIDS, Sickle Cell, Renal Disease, CHF, COPD, Diabetes, Hypertension, Asthma, and Hemophilia. Children; Mandatory Service if medically necessary Adult; Optional Service DM Contracts; optional service
41	Therapeutic Services for Children		22,795,031	47,647,670	70,442,701	Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements. Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months. Mandatory service for children.
42	Community Mental Health Services		12,851,172	29,771,883	42,623,055	Reimbursement for treatment planning and review, evaluation and testing, medical evaluation, counseling, therapy and treatment services, and day treatment. Services must be medically necessary, and recommended by a licensed practitioner. Optional Service for Adults, mandatory if medically necessary for children.
43	Adult Dental Services		4,765,515	10,108,852	14,874,367	Reimbursement for adult dental services. Optional Service
44	Developmental Evaluation & Intervention/Part C		0	8,205,605	8,205,605	Provides funds for Medicaid recipients that receive early intervention services through the Department of Health. Services include the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Services must be provided by a Medicaid enrolled provider who has been recognized by the Dept. of Health, Children's Medical Services as a Part C early intervention provider. Optional Service for Children.
45	Early & Periodic Screening of Children		35,471,622	74,293,329	109,764,951	Reimbursement for Child Health Check-ups. Child Health Check-Up consists of a comprehensive, preventive health screening that is performed on a periodic basis on children 20 years of age or younger. Mandatory Service for children.
46	G/A-Rural Hospital Financial Assistance		1,220,185	12,810,581	14,030,766	Rural hospital disproportionate share program. Must be a rural hospital, serve a disproportionate share of Medicaid and charity care services, conform to all agency quality of care requirements, agree to accept all patients regardless of ability to pay, agree to provide backup and referral services to the county public health units and other low-income providers within the hospitals service area. Optional Service
47	Family Planning		821,824	7,414,692	8,236,516	Reimbursement for services that include health history, physical examination, information and referral, education and counseling, diagnostic and laboratory procedures, contraceptive methods, drugs, devices, supplies, voluntary sterilization, natural family planning and follow-up care. Mandatory Service

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
48	G/A-Shands Teaching Hospital		9,673,569		9,673,569	State Funding provided to Shands Teaching Hospital via a legislative appropriation. Funding is used in the current year as match in Low Income Pool and Hospital Exemption programs.
49	Healthy Start Services		0	23,641,946	23,641,946	Reimbursement for services provided for under the Healthy Start program. Assists recipients in coordinating and gaining access to services that will: reduce the number of infants born with medical problems; and Maintain the health of infants after birth. Waiver service. Program is operated by DOH. Optional Service
50	Home Health Services		55,294,404	115,720,086	171,014,490	Reimbursement for services provided in a recipient's home or other authorized setting to promote, maintain or restore health or to minimize the effects of illness and disability. Mandatory Service
51	Hospice Services		52,783,398	273,693,718	326,477,116	Optional Service
52	Hospital Inpatient Services		5,067,135	2,154,783,197	2,159,850,332	Mandatory Service
53	Regular Disproportionate Share		750,000	245,820,577	246,570,577	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria determined by the state. This program is designed to provide financial resources to hospitals serving a disproportionate share of the Medicaid and indigent population. This program is capped annually by a federal allotment. Mandatory Service.
54	Low Income Pool		3,292,338	996,957,662	1,000,250,000	The Low Income Pool Program is considered one of four fundamental elements of the Medicaid reform waiver and is defined as a program established to ensure continued government support for the provision of health care services to Medicaid, underinsured and uninsured populations. The program consists of a \$1 billion capped annual allotment for each year of the five years authorized by the Medicaid reform waiver. Under this program, local and some state funds are primarily used to generate federal matching dollars, and are then distributed through the LIP distribution methodology. Optional Program.
55	Freestanding Dialysis Centers		4,842,784	10,154,982	14,997,766	Optional Service
56	Hospital Insurance Benefit		49,463,188	103,391,444	152,854,632	Reimbursement of inpatient hospital deductible for Medicare Part A, Deductible and coinsurance for Medicare Part B. Medicare deductible for blood under Part A & B. Mandatory Service
57	Hospital Outpatient Services		24,290,546	654,978,926	679,269,472	Mandatory Service
58	Respiratory Therapy Services		3,005,444	6,282,135	9,287,579	Reimbursement for evaluation and treatment of pulmonary dysfunction for children only. Reimbursable services include: ventilator support, therapeutic use of medical gases, respiratory rehabilitation, management of life support systems, bronchopulmonary drainage, breathing exercises, and chest physiotherapy. Optional service; mandatory if medically necessary for children.
59	Nurse Practitioner Services		7,634,147	15,957,159	23,591,306	Reimbursement for services provided by licensed, Medicaid-participating registered nurse first assistants (RNFA). The services must be rendered in collaboration with a physician and in accordance with chapter 464, Florida Statutes. Mandatory Service
60	Birthing Center Services		406,677	850,049	1,256,726	Reimbursement to licensed facilities that provide obstetrical, gynecological and family planning services. Optional service; mandatory if medically necessary for pregnant women.
61	Other Lab & X-ray Services		19,686,738	41,625,983	61,312,721	Mandatory Service
62	Patient Transportation		37,896,284	79,242,138	117,138,422	Mandatory Service
63	Physician Assistant Services		660,343	1,387,386	2,047,729	Reimbursement for services provided by licensed, Medicaid-participating physician assistants. The services must be provided in collaboration with a practitioner licensed pursuant to Chapter 458 or 459, Florida Statutes. Optional Service
64	Personal Care Services		21,293,989	44,510,474	65,804,463	Health care support services that are medically necessary. Mandatory services and they are provided only to children.
65	Physical Rehabilitation Therapy		4,849,671	10,137,101	14,986,772	Mandatory Service for children only.
66	Physician Services		69,727,712	654,009,172	723,736,884	Mandatory Service Chiropractic and Podiatric services are optional for adults, but mandatory for children

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
67	Prepaid Health Plan		432,676,465	2,268,405,927	2,701,082,392	Capitated reimbursement to managed care organizations for health care services provided to Medicaid recipients under eligibility categories SSI, elderly and disabled, TANF, SOBRA children, SOBRA pregnant women, and unemployed parents.
68	Prescribed Medicine/ Drugs		93,480,268	1,050,173,587	1,143,653,855	Optional Service. Mandatory for children.
69	Medicare Part D Payment		460,192,714	0	460,192,714	Also known as the "Clawback." Payment that Medicaid makes to the federal government on behalf of each dually eligible Medicaid recipient to help finance Medicare Part D. Mandatory Service
70	Private Duty Nursing Services		43,120,009	90,130,945	133,250,954	Reimbursement for medically necessary nursing services provided to children who have complex medical needs and who require more individual or continuous care than is available from a nursing visit. Mandatory Service
71	Rural Health Services		27,583,298	57,763,721	85,347,019	Reimbursement for outpatient primary health care services provided by a clinic located in a designated rural, medically-underserved area. Each clinic must have on its staff at least one family nurse or nurse midwife practitioner or physician assistant and a supervising physician. Mandatory Service
72	Speech Therapy Services		13,702,087	28,642,683	42,344,770	Reimbursement for speech-language pathology services to children provided by licensed, Medicaid-participating speech-language pathologists and by supervised, speech language pathologist assistants. The services are available in the home or other appropriate setting. Services may be rendered to a group of children. Mandatory Service
73	MediPass Services		5,664,019	11,897,962	17,561,981	A \$2 per member per month payment for primary care case management to a primary care physician who is responsible for providing primary care and case management. Optional Service
74	Supplemental Medical Insurance		351,178,005	653,209,791	1,004,387,796	Payment of Medicare part A and B monthly premiums for Medicaid/Medicare dually eligible beneficiaries. Mandatory Service
75	Occupational Therapy Services		8,937,046	18,681,114	27,618,160	Reimbursement for occupational therapy services for children that address the functional needs of an individual related to the performance of self-help skills; adaptive behavior; and sensory, motor, and postural development. Mandatory service for children.
76	Clinic Services		30,966,074	68,149,901	99,115,975	Reimbursement to county health department (per-encounter) for outpatient primary care services for diagnosis and treatment of diseases and/or referral to other health care providers. Optional Service
77	Medicaid School Refinance		0	97,569,420	97,569,420	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service
78	Total - Medicaid Services to Individuals	-	1,954,961,285	10,049,683,661	12,004,644,946	
79	Budget Entity: Medicaid Long Term Care					
80	<u>Brief Description of Entity:</u> Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolve beneficiary and provider complaints. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.					
81	Assistive Care Services	-	0	26,179,861	26,179,861	Reimbursement for assistive care services provided to eligible recipients living in congregate living facilities and requiring integrated services on a 24-hour per day basis. Includes residents of licensed Assisted Living Facilities (ALFs), adult family care homes (AFCHs) and residential treatment facilities (RTFs). Optional Service
82	Home & Community Based Services		7,423,151	980,856,469	988,279,620	Provides payment for a wide range of home and community-based services provided to elderly and other disabled Medicaid beneficiaries who would otherwise require institutional care. The state match is transferred from the Department of Elderly Affairs, the Department of Children and Family Services, the Agency for Persons with Disabilities and the Department of Health. Includes the following waivers: Aged and Disabled Adult, Aging Out, Developmental Disabilities, Channeling, Alzheimer's, Brain & Spinal, Adult Day Care, AIDS, Riley Day Syndrome. Optional Service
83	ALF Waiver		0	35,165,609	35,165,609	Provides extra support for elders residing in an ALF and includes three services: case management, assisted living, and if needed, incontinence supplies. Optional Service

	Program: Administration & Support		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
84		ICF/MR - Sunland Center		0	123,204,153	123,204,153	Medicaid reimburses for services rendered by state owned and operated intermediate care facilities for the developmentally disabled (ICF/DD). ICF/DD services include: Room and board; Food and food supplements; Nursing services; Rehabilitative care; Therapy; Basic wardrobe; Training and help with daily living skills; Medical supplies, durable medical equipment, eyeglasses, hearing aids; Dental care; and Transportation. Optional Service
85		ICF/DD Community		64,882,676	172,871,958	237,754,634	Provides payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria. 24-hour-a-day medical, rehabilitative and health related services are provided in certified facilities. Services provided in this setting are those that cannot be rendered more safely or economically in another setting. Optional Service
86		Nursing Home Care		261,660,838	2,327,617,379	2,589,278,217	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service
87		State Mental Health Hospital Program		0	11,736,371	11,736,371	Medicaid pays for medically necessary inpatient mental health services for recipients age 65 and older who meet the Medicaid Institutional Care Program eligibility requirements and who reside in a state mental health hospital in the state of Florida. Optional Service
88		Mental Health Hospital Disproportionate Share		0	67,123,021	67,123,021	Federally regulated program allowing Medicaid payments to state mental health hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving as institutes of mental disease. This program is capped annually by a federal allotment. Optional Service
89		TB Hosp Disproportionate Share		0	2,444,444	2,444,444	Federally regulated program allowing Medicaid payments to specialized hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving specialty purposes, in this case tuberculosis. This program is capped annually by a federal allotment. Optional Service
90		Nursing Home Diversion Waiver		0	338,177,729	338,177,729	Provides frail elders with an alternative to nursing facility placement. Offering coordinated acute and long-term care services to frail elders in the community setting. Optional Service
91	Total - Medicaid Long Term Care		-	333,966,665	4,085,376,994	4,419,343,659	
92	PROGRAM TOTAL		747.50	2,401,483,841	14,717,707,212	17,119,191,053	
	Program: Health Care Regulation		FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
			618.00	0	49,724,139	49,724,139	
93	Budget Entity: Health Care Regulation						
94		<u>Brief Description of Entity:</u> Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.					
95		Salaries & Benefits	618.00	0	35,815,494	35,815,494	Provides Salaries and Benefits for the Health Care Regulation support staff. Costs associated with salaries and benefits for 632.00 full time equivalents (FTEs). \$25,538,570 - Salary and Wages \$4,408,117 - Retirement/Social Security Benefits \$4,462,776 - Insurance
96		Other Personal Services		0	114,276	114,276	Provides funding for the services rendered by a person who is not filling an established position. Associated costs are: \$59,602 - Temporary Employment \$24,712 - Independent Services \$4,573 - Employee Benefits

	Program: Administration & Support	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
97	Expenses		0	7,781,391	7,781,391	Provides funding to support general operating expenses. Associated costs are: \$2,555,327 - Building Leases \$187,926 - Equipment Rental \$2,774,338 - In-State Travel \$241,213 - Out-of-State Travel \$392,043 - Telephone, Cell Phone, Pager \$249,459 - Office Supplies & Other Supplies \$266,514 - IT Related Costs \$3,067 - Repair/Maintenance/Insurance \$2,241 - Registrations/Subscriptions/Dues \$368,290 - Postage/Freight \$61,024 - Printing & Reproduction \$35,143 - Utilities \$69,642 - Unemployment Compensation Benefits \$384 - State Awards \$18,503 - Miscellaneous
98	Operating Capital Outlay		0	87,054	87,054	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$87,054 - IT Equipment
99	Transfer To Division of Administrative Hearings		0	782,188	782,188	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
100	SC: Contracted Services		0	3,050,804	3,050,804	Contractual Services including: \$1,950,049 - Information Technology \$65,699 - Mail and Delivery \$95,188 - Court Reporting, Legal, Expert Witness, & Investigative Fees \$2,258,592 - Medical Fees \$83,150 - Security \$23,921 - Temporary Employment \$89,459 - Training & Exam/Testing Fees \$41,698 - Advertisements & Announcements \$432,101 - Independent Contractor and Services \$88,407 - Repair/Maintenance
101	Emergency Alternative Placement		0	1,276,720	1,276,720	Pay for emergency placement of nursing home residents when necessary.
102	Medicaid Surveillance		0	111,820	111,820	Medicaid Surveillance captures expenses by Health Quality Assurance field offices made in support of Medicaid Services. Appropriation is used to fund temporary employees working on Medicaid-related issues.
103	Risk Management Insurance		0	452,002	452,002	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
104	SC: Transfers to DMS for HR services		0	252,390	252,390	People First Human Resources contract administered by the Department of Management Services.
105	Total - Health Care Regulation	618.00	0	49,724,139	49,724,139	
106	PROGRAM TOTAL	618.00	0	49,724,139	49,724,139	
107	DEPARTMENT TOTAL	1,672.50	2,406,593,316	14,790,740,638	17,197,333,954	

AGENCY FOR HEALTH CARE ADMINISTRATION
Trust Funds

#	Trust Fund	LAS/PBS Fund #	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	2010-11 Base Budget (C25)
1	ADMINISTRATIVE TRUST FUND	68-2-021	s. 20.425 (1) F.S.	Management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	\$ 23,309,287
2	GRANTS & DONATION TRUST FUND	68-2-339	s. 20.425(2) F.S.	To administer program activities in accordance with the provisions of ss. 215.32 and 409.916.	Funds are primarily derived from premiums collections, drug rebates, refunds, county distributions, and state grants.	\$ 1,764,343,503
3	HEALTH CARE TRUST FUND	68-2-003	s. 20.425 (3) F.S.	To support the activities associated with the regulation of facilities and providers pursuant to chapters 408 and 641, F.S., and any other purpose related to the enforcement of these chapters.	Funds are primarily derived from license fees, administrative fines, taxes, federal grants, refunds, and transfers from other state agencies.	\$ 899,724,139
4	MEDICAL CARE TRUST FUND	68-2-474	s. 20.425 (4) F.S.	To provide health care services to individuals eligible pursuant to the requirement and limitation of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived of receipts from federal and state grants, refunds, and distributions from other departments.	\$ 11,401,398,765
5	PUBLIC MEDICAL ASSISTANCE TRUST FUND	68-2-565	s. 20.425(5) F.S.	To administer program activities in accordance with the provisions of ss. 394.4786, 395.701 and 409.918.	Funds are primarily derived from fines, forfeitures, cigarette taxes and hospital assessments.	\$ 538,220,000
6	QUALITY OF LONG TERM CARE TRUST FUND	68-2-126	s. 20.425 (6) F.S.	To provide resources to support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents in accordance with the provisions of s. 400.0239.	Funds are primarily derived from fines and forfeitures.	\$ 1,000,000
7	REFUGEE ASSISTANCE TRUST FUND	68-2-579	s. 20.425 (7) F.S.	To provide medical assistance to individuals eligible pursuant to the requirements and limitations of 45 Code of Federal Regulations Parts 400 and 401.	Funds are primarily derived from the Refugee Resettlement program and the Cuban/Haitian Entrant program transferred from the Department of Children and Family Services.	\$ 22,580,836
8	TOBACCO SETTLEMENT TRUST FUND	68-2-122	s. 20.425 (8) F.S.	To support activities and programs directly related to the implementation of the Children's Special Health Care program.	Funds are primarily derived from Tobacco Settlement funds transferred from the Department of Financial Services.	\$ 140,164,108

STAFF OBSERVATIONS

AGENCY FOR HEALTH CARE ADMINISTRATION

This section provides summary discussion of issues identified by staff in reviewing the details of base budget spending.

BUDGET ENTITY: Executive Direction & Support Services

1 Medicaid Fiscal Agent Contract-Electronic Data Systems (EDS) was the contractor selected to design, develop, implement, and operate a new Medicaid Management Information System (MMIS) and Decision Support System (DSS) for the state and take over all fiscal agent operations from the incumbent fiscal agent. AHCA entered into a five-year contractual arrangement on July 1, 2008 for \$309.2 million with EDS to perform fiscal agent operations including: provider enrollment, Medicaid claims processing, enrollment broker services for Medicaid recipients, distribution of Medicaid forms and publications, and DSS. There have been multiple implementation issues with this contract, which is set to expire on June 30, 2013.

In addition, there is an impending federally mandated certification of the new MMIS and its operational documentation. AHCA notified federal Centers for Medicare and Medicaid Services (CMS) by letter dated September 30, 2009 of its readiness to begin the certification review of the new MMIS and its operational documentation to ensure compliance with federal guidelines and requirements. This federally mandated certification is also required in order for the state to qualify for the highest allowable federal financial participation (FFP) of 90%. Upon certification approval, the higher FFP would be applied retroactively back to the first day of implementation, July 1, 2008. The on-site review is tentatively scheduled for late February 2010.

Staff is conducting an overview of the operations of the Medicaid Fiscal Agent as authorized in Chapter 2009-81, Laws of Florida, to verify the vendor's compliance with the executed contract, to ensure enforcement of the mandated performance matrices and penalties as warranted, and to monitor the federally mandated certification review process. This review is on-going.

BUDGET ENTITY: Medicaid Long Term Care

2 Streamline the Medicaid Long Term Care System by Consolidating Programs-There are currently 15 Home and Community Based Services (HCBS) Waivers programs. Many of these waiver programs offer similar services and cover similar populations. Of the total, 6 of the waiver programs provide services only to elders. Consolidating three of the smaller waiver programs (Alzheimer's Disease Waiver, Adult Day Health Care Waiver, and Channeling Waiver) would streamline administrative workload and has the potential of achieving financial savings.

STAFF OBSERVATIONS

AGENCY FOR HEALTH CARE ADMINISTRATION

This section provides summary discussion of issues identified by staff in reviewing the details of base budget spending.

BUDGET ENTITY: Health Care Regulation

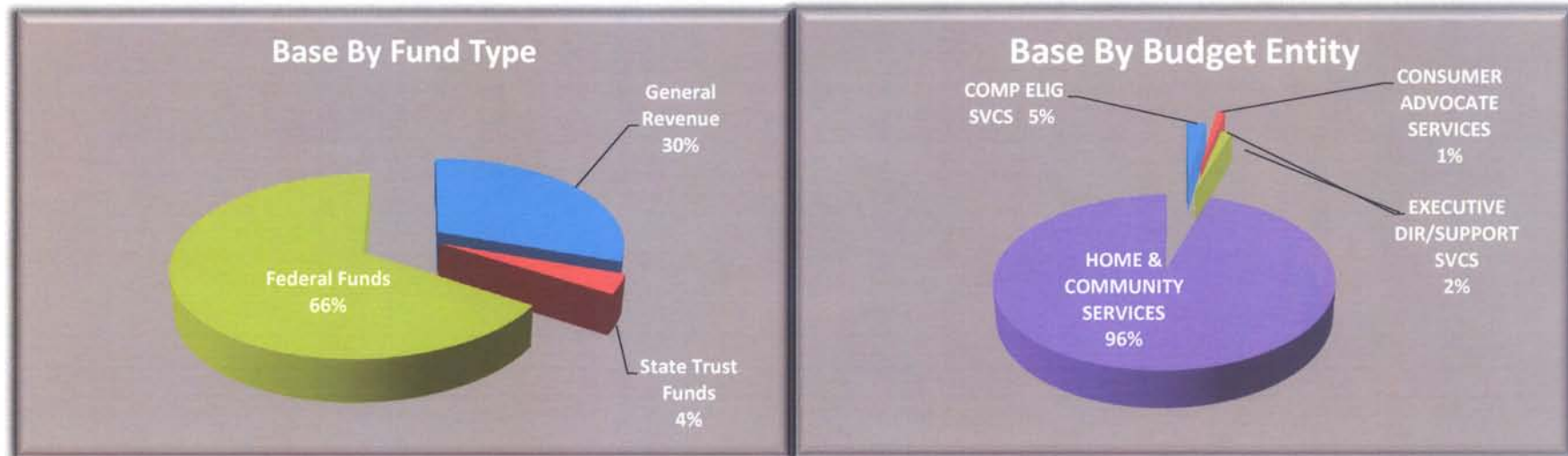
- 3 Workers' Compensation Program-Pursuant to an interagency agreement between DFS and AHCA, DFS assumed the day-to-day responsibility for certain provisions relating to workers' compensation medical services and supplies. Those day-to-day responsibilities included: certification of health care providers to treat injured workers in accordance with s. 440.13(3)(a), F.S.; certification of expert medical advisors in accordance with s. 440.13(9), F.S.; determination of whether any health care provider has engaged in a pattern or practice of overutilization or a violation of Workers' Compensation Law or AHCA rules in accordance with s. 440.13(8), F.S.; and resolution of reimbursement and utilization disputes concerning medical services in accordance with s. 440.13(7), F.S. HB 5045 formally transferred those day-to-day responsibilities and the Workers' Compensation Medical Services Unit from AHCA to the Department of Financial Services (DFS) effective July 1, 2008. AHCA maintained the responsibility and 6 FTEs to conduct compliance surveys, on-site and desk reviews of managed care organizations. AHCA reports that staff spends approximately 50 percent of their time working on issues associated with residual responsibilities and the other 50 percent working on assignments for the Medicaid program. Although the Workers' Compensation staff expended time working on Medicaid issues, AHCA reports that these activities are not being charged to the Medicaid program in order to draw down federal funds. DFS transfers funding to AHCA to support the 6 FTEs for work performed associated with workers' compensation. However, it appears that the workload is not sufficient to warrant 6 FTEs. Therefore staff suggests an review of the trust funds to ascertain if surplus funding exists that can be returned to DFS or deposited in the General Revenue Fund. In addition, a desk audit of the 6 FTEs is also suggested to determine if a reduction in the number of positions would be appropriate or if positions should be reallocated to other programs which would reduce the amount of funding being transferred to AHCA from DFS.

Department of Elder Affairs Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Department of Elder Affairs is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly.

	FTE	Recurring	Nonrecurring	Total
Original Fiscal Year 2009-10 Appropriations:	427.0	705,688,153	8,451,390	714,139,543

Agency Funding Overview		Base Budget FY 2010-11*				
#	Budget Entity	FTE	GR	State Trust Funds	Federal Funds	Total
1	COMPREHENSIVE ELIGIB SVCS	251.0	4,068,881		12,145,149	16,214,030
2	CONSUMER ADVOCATE SERVICES	35.5	3,589,963	411,641	3,025,219	7,026,823
3	EXECUTIVE DIR/SUPPORT SVCS	76.0	2,458,458		6,597,049	9,055,507
4	HOME & COMMUNITY SERVICES	64.5	205,021,181	24,940,910	444,635,077	674,597,168
Total		427.0	215,138,483	25,352,551	466,402,494	706,893,528



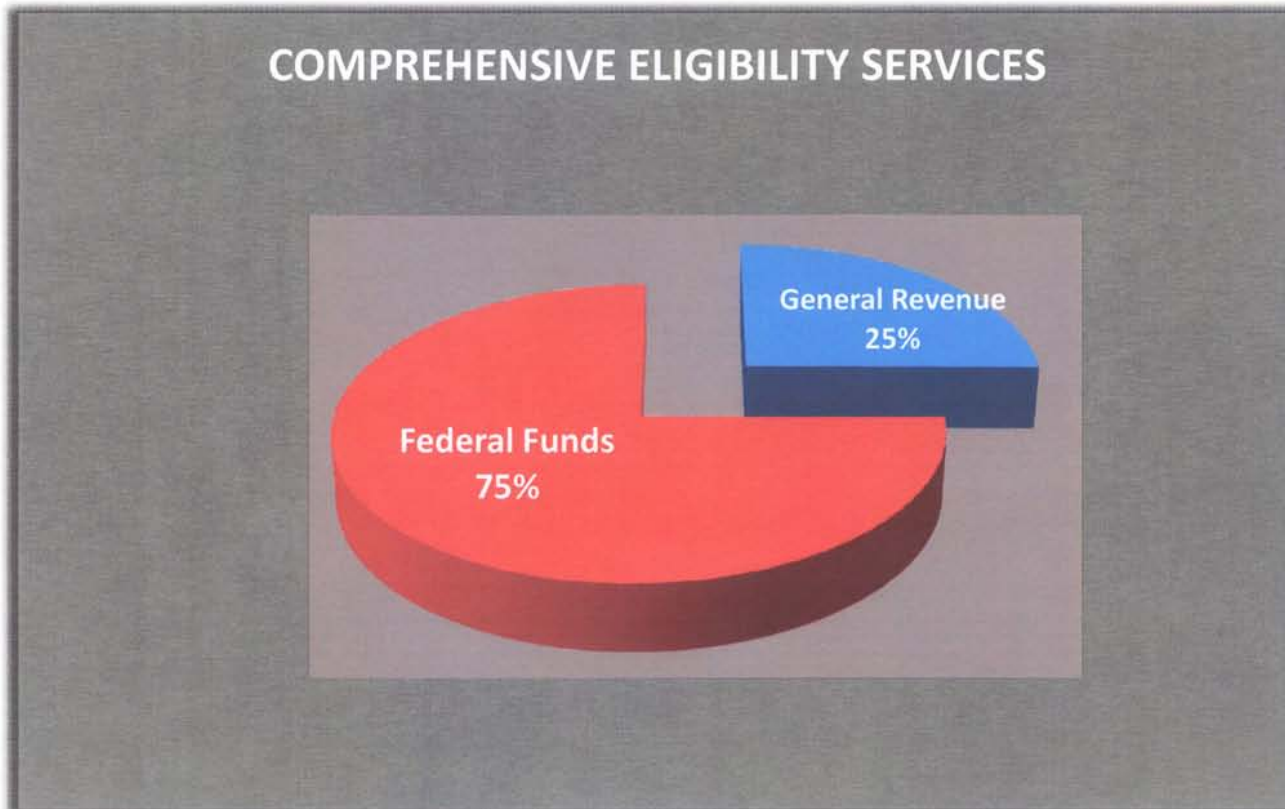
* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Comprehensive Eligibility Services
FY 2010-11 Base Budget Summary

Program Description

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

Program Funding Overview		Base Budget FY 2010-11			
Comprehensive Eligibility Services	FTE	GR	State Trust Funds	Federal Funds	Total
1 Comprehensive Eligibility Services	251.0	4,068,881		12,145,149	16,214,030
2 Program Total	251.0	4,068,881		12,145,149	16,214,030

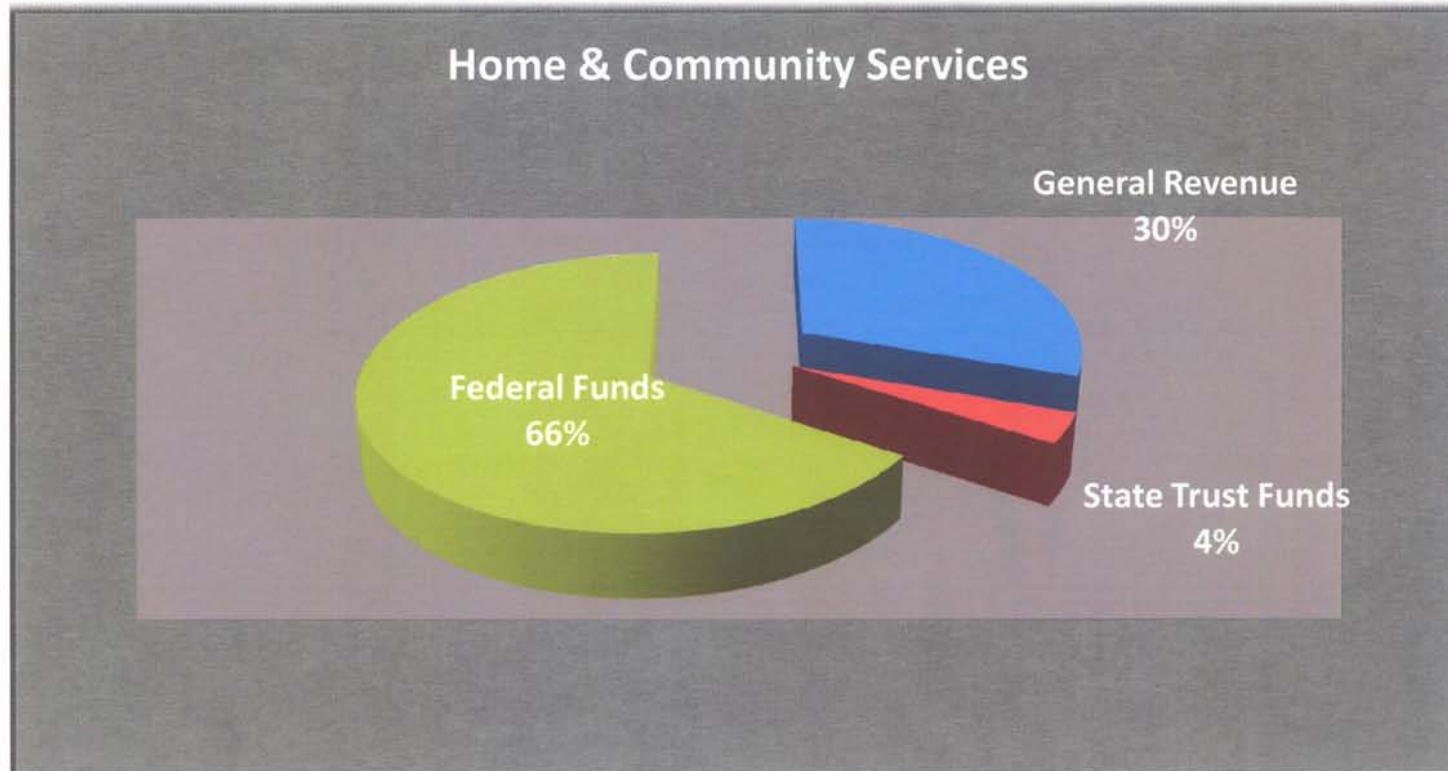


HOME & COMMUNITY SERVICES
FY 2010-11 Base Budget Summary

Program Description

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	HOME & COMMUNITY SERVICES	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	HOME & COMMUNITY SERVICES	64.5	205,021,181	24,940,910	444,635,077	674,597,168
2	Program Total	64.5	205,021,181	24,940,910	444,635,077	674,597,168



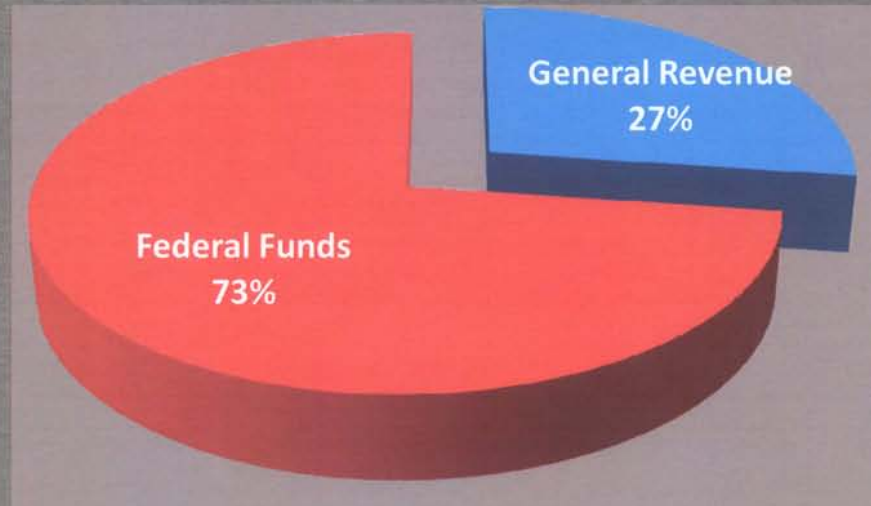
Executive Direction and Support Services
FY 2010-11 Base Budget Summary

Program Description

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Executive Direction and Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	76.0	2,458,458		6,597,049	9,055,507
2	Program Total	76.0	2,458,458		6,597,049	9,055,507

Executive Direction and Support Services

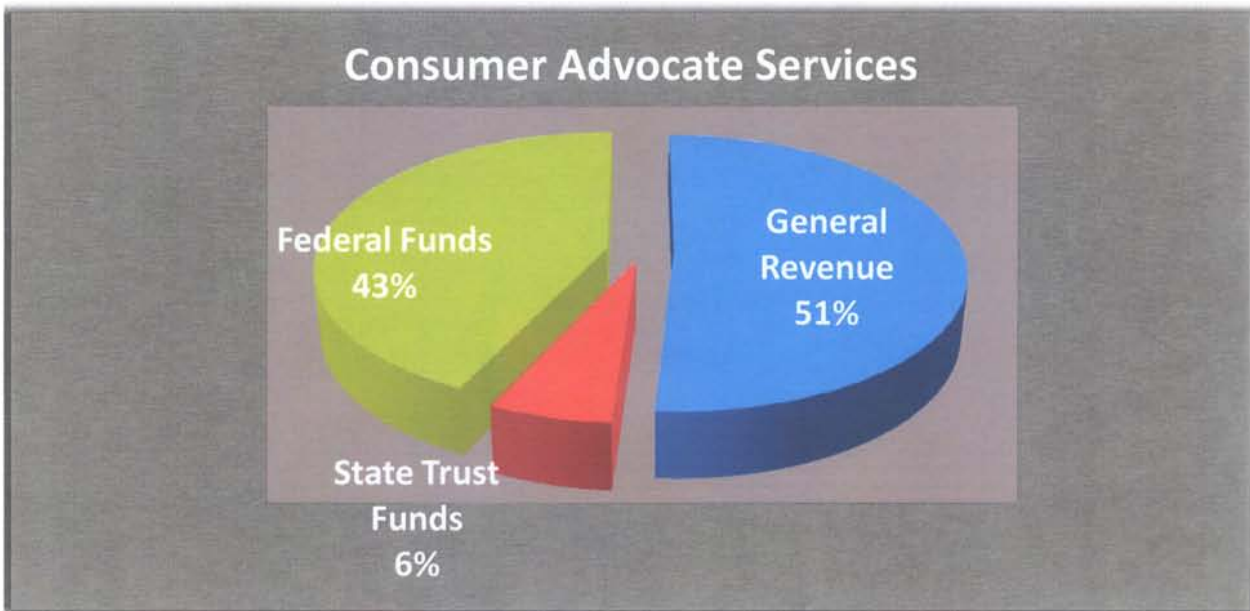


Consumer Advocate Services
FY 2010-11 Base Budget Summary

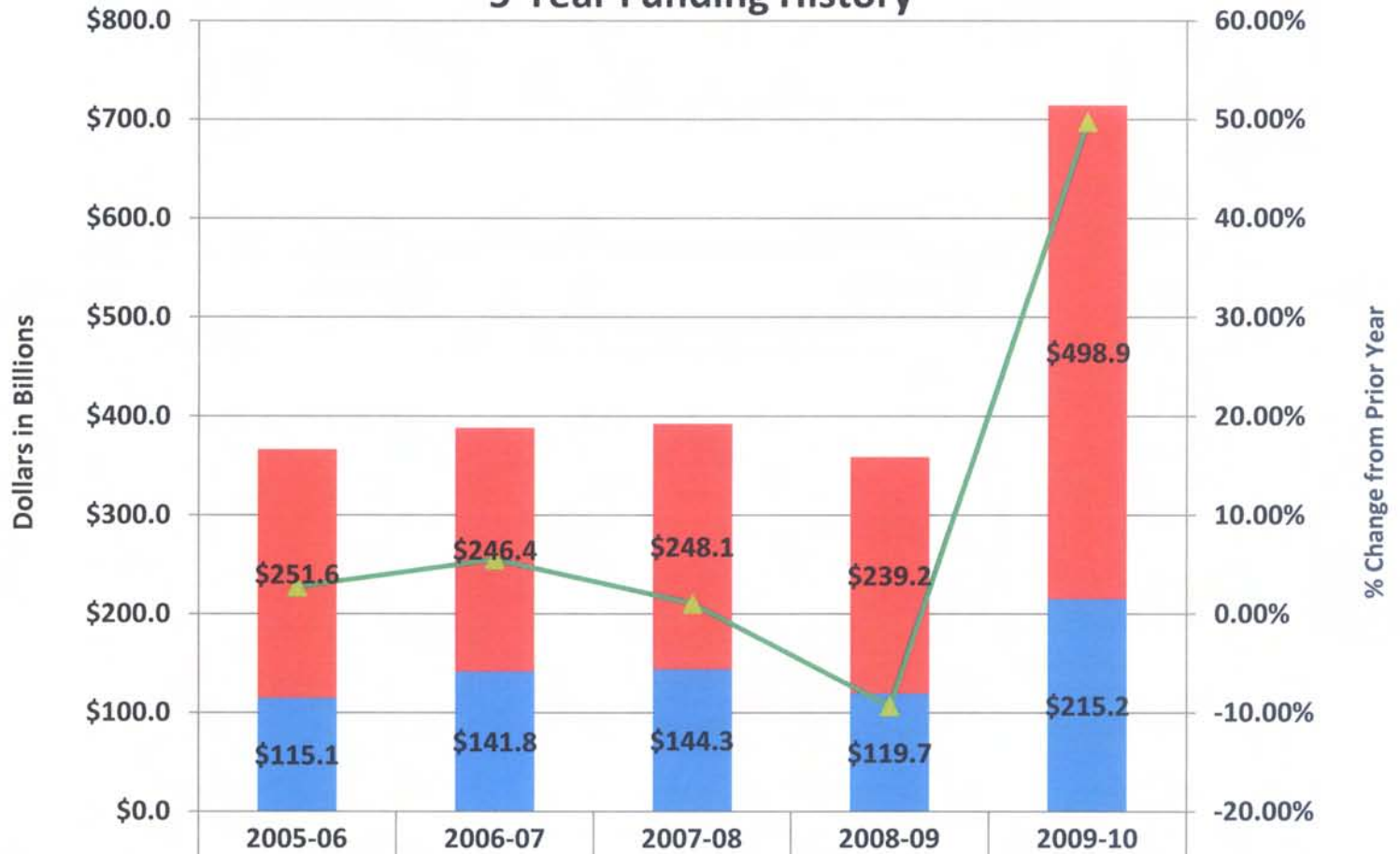
Program Description

This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Consumer Advocate Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	35.5	3,589,963	411,641	3,025,219	7,026,823
2	Program Total	35.5	3,589,963	411,641	3,025,219	7,026,823



Department of Elder Affairs 5-Year Funding History



■ Trust Funds	\$251.6	\$246.4	\$248.1	\$239.2	\$498.9
■ General Revenue	\$115.1	\$141.8	\$144.3	\$119.7	\$215.2
▲ % Change from Prior Year	2.77%	5.54%	1.09%	-9.33%	49.74%

Programs & Services Descriptions

Services to Elders

1 Budget Entity/Service: Comprehensive Eligibility Services

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

2 Budget Entity/Service: Home and Community Services

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays premature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

3 Budget Entity/Service: Executive Direction & Support Services

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

4 Budget Entity/Service: Consumer Advocate Services

This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
Budget Entity: Comprehensive Eligibility Services						
Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.						
1	Salaries & Benefits	251.00	3,218,682	9,443,070	12,661,752	Costs Associated With Salaries and Benefits for 255 Full-Time Equivalentents That Are Involved With Client Eligibility: \$ 8,905,404 --SALARY AND WAGES \$ 1,573,578 --EMPLOYER CONTRIBUTIONS \$ 1,692,616 --INSURANCE CONTRIBUTIONS
2	Other Personal Services		135,250	807,828	943,078	Services Rendered By a Person Who Is Not Filling an Established Position. \$664,159 --TEMPORARY EMPLOYMENT \$17,865 --MEDICAL EMPLOYEE PHYSICIAN-OSTEOPATH \$ 51,666 --SOCIAL SECURITY
3	Expenses		488,326	1,624,175	2,112,501	Usual, Ordinary, and Incidental Operating Expenditures. \$1,063,773 -- FROM NON-GOVT ENTITIES \$416,721 --CUREENT CHARGES-TRAVEL \$317,224 --TELEPHONE \$111,496 --OFFICE SUPPLIES-CONSUMBALE \$130,579 --FROM GENERAL SERVICES \$19,715 --OFFICE SUPPLIES-NON CONSUMABLE \$30,131 --POSTAGE EQUIPMENT RENTAL \$28,079 --PRINITING AND REPRODUCTION \$15,367 --UNEMPLOYMENT COMP CONTRIBUTIONS \$17,137 --COMMUNICATION-CELLULAR TELEPHONES \$3,878 --GASOLINE \$1,070 --DISABILITY BENEFITS \$29,249 --POSTAGE \$4,216 --ELECTICITY \$ 848 --COPYING EQUIPMENT RENTAL \$787 --FREIGHT \$229 --EDUCATIONAL SUPPLIES \$5,455 --OTHER
4	Operating Capital Outlay		8,405	34,178	42,583	None Appropriated in FY 2008-09

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
5	Contracted Services		95,999	138,000	233,999	Contractual Services Including: \$63,962--PERSONAL SERVICES-INDEPENDENT CONTRACTORS \$52,055 --REPAIRES AND MAINTENANCE-SERVICES
6	Grants and Aid - Contracted Services		100	0	100	None Appropriated in FY 2008-09
7	Risk Management Insurance		95,060	17,964	113,024	State Self-Insurance Program Administered By the Department of Financial Services. \$2,363 --GENERAL LIABILITY INSURANCE \$136,345 --WORKERS' COMP INSURANCE \$5,573 --CIVIL RIGHTS INSURANCE
8	Transfers to DMS for HR services		27,059	79,934	106,993	People First Human Resources Contract Administered By the Department of Management Services. \$108,437 --STATE PERSONNEL ASSESSMENT
Total - Comprehensive Eligibility Services		251.00	4,068,881	12,145,149	16,214,030	
Budget Entity: Home and Community Services						
Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.						
9	Salaries & Benefits	64.50	1,558,182	2,861,342	4,419,524	Costs Associated With Salaries and Benefits for 57 Positions Involved In Client Services and Case Management: \$2,473,742 -- SALARY AND WAGES \$452,682 -- EMPLOYER CONTRIBUTIONS \$431,015 -- INSURANCE CONTRIBUTIONS
10	Other Personal Services		189,446	840,338	1,029,784	Services Rendered By a Person Who Is Not Filling an Established Position. \$658,548 -- TEMPORARY EMPLOYMENT \$50,461 -- SOCIAL SECURITY

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
11	Expenses		511,616	1,309,228	1,820,844	Usual, Ordinary, and Incidental Operating Expenditures: \$334,140 -- CUR CHGS-TRAVEL \$348,167 --CUR CHGS-RENTAL OF BUILDINGS AND LAND \$53,434 --OFFICE SUPPLIES CONSUMABLE \$57,834 -- OFFICE SUPPLIES NON-CONSUMABLE \$100,876 -- COMMUNICATION AND FREIGHT \$125,292 --PRINTING AND REPRODUCTION \$171,505 --CUR CHGS-OTHER CURRENT CHGS & OBLIG. \$934 -- TANGIBLE PERSONAL PROPERTY \$15,849 -- CUR CHGS-RENTAL OF EQUIPMENT \$14,565 -- INSURANCE CONTRIBUTIONS \$1,465 -- CUR CHGS-OTHER MATERIALS AND SUPPLIES \$415 -- BUILDING MAINTENANCE AND HEATING SUPPLIES \$179 -- FOOD PRODUCTS \$ 3,773 --REGISTRATION FEE/TRAINING WITH NO TRAVEL EXPENSE \$1,638 -- CUR CHGS-INSURANCE AND SURETY BONDS \$3,283 --OTHER
12	Operating Capital Outlay		10,000	10,000	20,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$3,800 INFORMATION TECHNOLOGY OCO
13	Aging and Adult Services Training and Education			119,493	119,493	Costs associated with education and training for providing adult services. \$13,500 PERSONAL SERVICE--INDEPENDENT CONTRACTORS
14	Grants and Aids - Alzheimer's Disease Projects/Services		11,790,148	0	11,790,148	This category provides funding for Alzheimer's disease related services. \$12,823,659 -- STATE FINANCIAL ASSISTANCE \$13,500 -- PERSONAL SERVICE-INDEPENDENT CONTRACTORS
15	Grants and Aids - Community Care for the Elderly		38,607,466	14,437,530	53,044,996	This category provides funding for the Community Care for the Elderly program which provides community based adult services. \$50,004,973 -- STATE FINANCIAL ASSISTANCE \$3,630,862 -- OTHER GRANTS,CONTRIBUTIONS \$116,643 -- CUR CHGS-TRAVEL

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
16	Grants and Aids - Home Energy Assistance			4,602,961	4,602,961	This category provides funding to assist low-income households experiencing home energy emergencies. \$3,621,761-- OTHER GRANTS,CONTRIBUTIONS
17	Grants and Aids - Older Americans Act Program		346,998	96,743,728	97,090,726	This category provides federal funding for the state's Older Americans Act Program. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and others across the state. \$96,796,036 -- GRANTS AND CONTRIBUTIONS - OTHER \$169,786 -- CUR CHGS-TRAVEL \$124,903 -- CUR CHGS-CARE AND SUBSISTENCE \$1,929,357 -- GRANTS AND CONTRIBUTIONS OTHER -AARA
18	Contracted Services		115,400	459,523	574,923	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. \$903,462 -- PERSONAL SERVICE-INDEPENDENT CONTRACTORS \$36,482 -- GRANTS AND CONTRIBUTIONS-OTHER \$8,463 -- REPAIRS AND MAINTENANCE \$5,448 -- OTHER
19	Grants and Aids - Contracted Services		1,753,545	8,995,007	10,748,552	This category provides funding for adult services through contracts the Area Agencies on Aging to provide service within the communities. \$2,276,848 -- STATE FINANCIAL ASSISTANCE \$7,305,529 --GRANTS AND DISTRIBUTIONS-OTHER \$193,290 --CUR CHGS-TRAVEL \$26,740 --PERSONAL SERVICE-INDEPENDENT CONTRACTORS
20	Home and Community Based Services Waiver		25,604,225	78,240,725	103,844,950	This category provides funding to support the Home and Community Based Services across the state. \$30,571,384 -- CLIENT BENEFITS/ALLOWANCES

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
21	Assisted Living Facility Waiver		6,379,591	28,786,017	35,165,608	This category provides funding for providing community based alternatives in lieu of nursing home care. \$12,079,062 -- CLIENT BENEFITS/ALLOWANCES
22	Alzheimer's Dementia Specific Medicaid Waiver		1,624,540	3,395,669	5,020,209	This category provides funding for specialized services designed to maintain individuals with Alzheimer's in the community. \$2,010,085 -- CLIENT BENEFITS/ALLOWANCES
23	Grants and Aids - Local Services Programs		7,015,811	0	7,015,811	This category provides funding for services that provide alternatives to elders within their homes to help avoid or delay nursing home placement. \$6,892,177 -- STATE FINANCIAL ASSISTANCE
24	Risk Management Insurance		70,247	11,160	81,407	This category provides funding for the state self insurance program administered by the Department of Financial Services \$16,918 --CUR CHGS-INSURANCE AND SURETY BONDS
25	Transfers to DMS for HR services		9,653	19,850	29,503	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$27,322 --STATE PERSONNEL ASSESSMENT
26	Nursing Home Diversion Waiver		109,434,313	228,743,416	338,177,729	This category provides funding for adult services provided in the clients home instead of institutional nursing home care. This funding was transferred from AHCA in the FY 2009-10 General Appropriations Act.
Total - Home and Community Services		64.50	205,021,181	469,575,987	674,597,168	
Budget Entity: Executive Direction & Support Services						
Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.						

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
27	Salaries & Benefits	76.00	1,969,429	3,396,433	5,365,862	Costs Associated With Salaries and Benefits for 76 Full-Time Equivalents That Are Involved With Executive Direction and Support: \$3,886,484 -- PERS SERV-SALARY AND WAGES \$697,325 -- EMPLOYER CONTRIBUTIONS \$648,551 --INSURANCE CONTRIBUTIONS
28	Other Personal Services		94,172	1,112,295	1,206,467	Services Rendered By a Person Who Is Not Filling an Established Position. \$640,079 --PERSONAL SERVICES-OTHER \$49,056 -- EMPLOYER CONTRIBUTIONS
29	Expenses		299,308	1,592,324	1,891,632	Usual, Ordinary, and Incidental Operating Expenditures: \$451,362 --CUR CHGS-RENTAL OF BUILDINGS AND LAND \$407,008 --CUR CHGS-OTHER MATERIALS AND SUPPLIES \$119,793 --COMMUNICATION AND FREIGHT \$48,491 --OFFICE SUPPLIES CONSUMABLE \$38,470 --OFFICE SUPPLIES NON-CONSUMABLE \$78,774 --CUR CHGS-TRAVEL \$7,143 --CUR CHGS-OTHER CURRENT CHGS & OBLIG. \$1,869 --TANGIBLE PERSONAL PROPERTY \$15,807 --PRINTING AND REPRODUCTION \$ 5,372 --REGISTRATION FEE/TRAINING WITH NO TRAVEL EXPENSE \$ 2,760 --CUR CHGS-RENTAL OF EQUIPMENT \$10,453 --INSURANCE CONTRIBUTIONS \$799 --CUR CHGS-INSURANCE AND SURETY BONDS \$764 --REPAIRS AND MAINTENANCE \$6,139 --OTHER
30	Operating Capital Outlay			2,000	2,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$1,952 --OFFICE SUPPLIES - NON CONS
31	Contracted Services		5,485	456,564	462,049	Contractual Services Including: \$162,369 -- PERSONAL SERVICE-INDEPENDENT CONTRACTORS \$13,885 --REPAIRS AND MAINTENANCE

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
32	Risk Management Insurance		77,066	11,309	88,375	This category provides funding for the state self insurance program administered by the Department of Financial Services \$130,201 -- CUR CHGS-INSURANCE AND SURETY BONDS
33	Transfers to DMS for HR Services		12,998	20,836	33,834	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$34,289 -- STATE PERSONNEL ASSESSMENT
34	Technology Resource Center - Department of Management Services			5,288	5,288	This category provides funding for IT insurance administered through the Department of Management Services. \$1,728 -- INFORMATION TECH INSURANCE
Total - Executive Direction & Support Services		76.00	2,458,458	6,597,049	9,055,507	
Budget Entity: Consumer Advocate Services						
Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.						
35	Salaries & Benefits	35.50	529,056	1,468,631	1,997,687	Costs Associated With Salaries and Benefits for 35.5 Full-Time Equivalentents That Are Involved With Protection and Oversight for the Most Vulnerable Elders: \$1,293,312 -- PERS SERV-SALARY AND WAGES \$229,456 --EMPLOYER CONTRIBUTIONS \$269,970 --INSURANCE CONTRIBUTIONS
36	Other Personal Services		100	459,458	459,558	Services Rendered By a Person Who Is Not Filling an Established Position. \$260,305 -- PERSONAL SERVICES-OTHER \$19,837 --EMPLOYER CONTRIBUTIONS

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
37	Expenses		141,907	208,060	349,967	Usual, Ordinary, and Incidental Operating Expenditures: \$47,208 -- CUR CHGS-RENTAL OF BUILDINGS AND LAND \$24,398 -- OFFICE SUPPLIES CONSUMABLE \$29,464 -- OFFICE SUPPLIES NON-CONSUMABLE \$56,026 -- CUR CHGS-TRAVEL \$29,215 -- COMMUNICATION AND FREIGHT \$7,068 -- PRINTING AND REPRODUCTION \$15 --CUR CHGS-OTHER CURRENT CHGS & OBLIG. \$22,307 -- CUR CHGS-OTHER MATERIALS AND SUPPLIES \$77 -- INSURANCE CONTRIBUTIONS \$2,335 -- OTHER
38	Public Guardianship Contracted Services		1,937,527	154,816	2,092,343	This category provides funding for services to meet the needs of the most vulnerable persons who lack the capacity to make decisions on their own behalf and in their own best interests. \$ 2,043,886 -- STATE FINANCIAL ASSISTANCE \$13,641 -- CUR CHGS-TRAVEL
39	Contracted Services		6,760	103,000	109,760	Contractual services including: \$26,118 -- PERSONAL SERVICE-INDEPENDENT CONTRACTORS \$400 -- REPAIRS AND MAINTENANCE
40	Risk Management Insurance		46,939	5,774	52,713	This category provides funding for the state self insurance program administered by the Department of Financial Services \$105,835 -- CUR CHGS-INSURANCE AND SURETY BONDS

	Program: Services to Elders	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
41	Long Term Care Ombudsman Council		921,985	1,026,020	1,948,005	<p>Usual, Ordinary, and Incidental Operating Costs for the Long-Term Care Ombudsman Program:</p> <p>\$428,914 -- CUR CHGS-TRAVEL \$220,123 -- CUR CHGS-RENTAL OF BUILDINGS AND LAND \$342,635 -- PERSONAL SERVICE-INDEPENDENT CONTRACTORS \$58,466 --PERSONAL SERVICES-OTHER \$39,676 --COMMUNICATION AND FREIGHT \$38,628 --PRINTING AND REPRODUCTION \$11,496 --OFFICE SUPPLIES CONSUMABLE \$74,147 --OFFICE SUPPLIES NON-CONSUMABLE \$118 --CUR CHGS-OTHER CURRENT CHGS & OBLIG. \$37,131 -- FOOD PRODUCTS \$22,022 --CUR CHGS-RENTAL OF EQUIPMENT \$25,000 --GRANTS AND DISTRIBUTIONS-OTHER \$1,863 --EDUCATIONAL, MEDICAL AND AGRICULTURAL SUPPLIES \$21,044 --REPAIRS AND MAINTENANCE \$21,137 --EMPLOYER CONTRIBUTIONS \$3,236 --INSURANCE CONTRIBUTIONS \$4,428 --CUR CHGS-OTHER MATERIALS AND SUPPLIES \$1,031 --OTHER</p>
42	Transfers to DMS for HR services		5,689	11,101	16,790	<p>This category provides funding for the People First human resources contract administered by the Department of Management Services.</p> <p>\$17,017 -- STATE PERSONNEL ASSESSMENT</p>
	Total - Consumer Advocate Services	35.50	3,589,963	3,436,860	7,026,823	
	PROGRAM TOTAL	427.00	215,138,483	491,755,045	706,893,528	

**DEPARTMENT OF ELDER AFFAIRS
Trust Funds**

#	Trust Fund	LAS/PBS Fund #	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Items Currently Funded	2010-11 Base Budget (C25)
1	Administrative Trust Fund	65-2-021	s. 20.415(1) F.S.	Oversight of education of adult family care home and assisted living facility providers; Statewide Public Guardianship Office operation	Public Guardianship Abandon Property activity, Public Guardianship Registration Fees, Assisted Living fees, Indirect earnings	Oversight of education of adult family care home and assisted living facility providers; Statewide Public Guardianship Office operation	\$3,870,285
2	Tobacco Settlement Trust Fund	65-2-122	s. 20.415(2), F.S.	Providing support services to agency clients	Tobacco Settlement funds transferred from Department of Financial Services	Eligibility and waiver services; Alzheimer's Disease services/projects, Community Care for the Elderly and local services programs	\$24,770,633
3	Federal Grants Trust Fund	65-2-261	s. 20.415(3), F.S.	Providing support services to agency clients	Various Older Americans Act grants, other federal discretionary demonstration and research grants; and other small federal grants	OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance	\$120,115,144
4	Operations & Maintenance Trust Fund	65-2-516	s. 20.415(5), F.S.	Providing health care and support services to agency clients	Medicaid Administration; Medicaid fees for client care; client fees & third party collections	Eligibility and Medicaid waiver services, Statewide Consumer Directed Care Program (CDC) and Comprehensive Assessment and Review for Long-term Care Services (CARES)	\$342,976,283
5	Grants & Donations Trust Fund	65-2-339	s. 20.415(4), F.S.	Providing support services to agency clients	Public and private grants and donations to the department.		\$22,700

STAFF OBSERVATIONS

DEPARTMENT OF ELDER AFFAIRS

This section provides summary discussion of issues identified by staff in reviewing the details of base budget spending.

1 **COMPREHENSIVE ASSESSMENT AND REVIEW FOR LONG-TERM CARE SERVICES (CARES)**

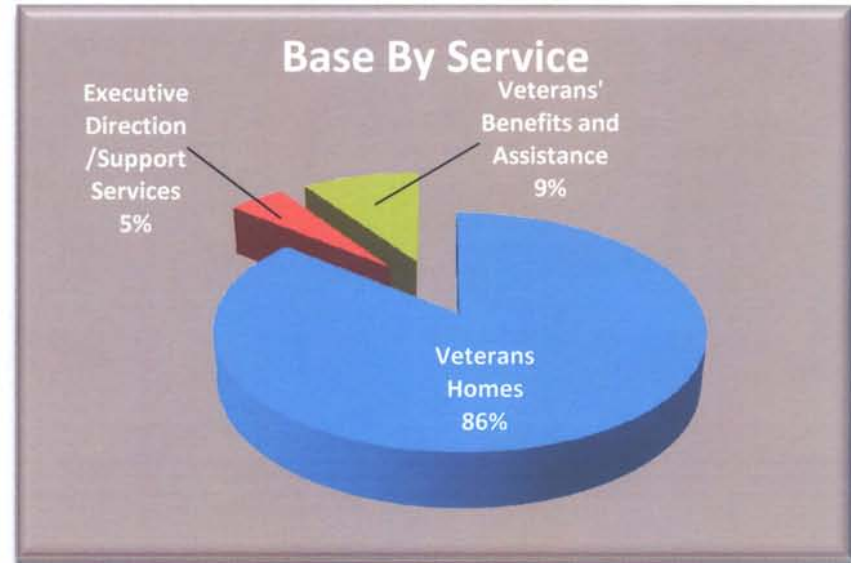
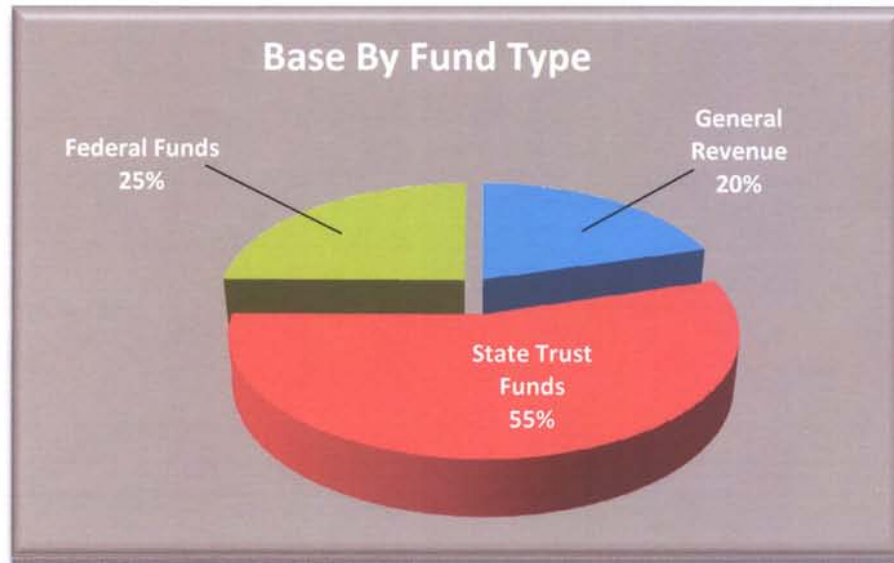
CARES is Florida's federally mandated pre-admission screening program for nursing home applicants. The CARES Program is authorized by sections 409.912(13)(a) and 430.205(6)(j), F.S. A registered nurse and/or assessor performs client assessments. A physician or registered nurse reviews each application to determine the level of care needed to best serve the individual. The assessment identifies long-term care needs, establishes the appropriate level of care and recommends the least restrictive, most appropriate placement. The program emphasizes approaches that make it possible for individuals to remain in their homes, through home-based services, or in alternative community placements such as assisted living facilities. Federal law mandates that the CARES Program perform an assessment or review of each individual who request Medicaid reimbursement for nursing facility placement or who seeks one of several available waivers. The CARES Program saw a staffing decrease from 308 to 304 from FY 2007-08 to FY 2008-09 while the number of assessments has increased from 88,316 in FY 2007-08 to 107,407 in FY 2009-10. At the current staffing level, backlogs in the CARES Program may result in a high level of waiver service funding reversions for FY 2009-2010 based on information provided by the department at the November 2009 Social Services Estimating Conference.

Department of Veterans Affairs Fiscal Year 2010-11 Base Budget Review - Department Summary

The Department of Veterans Affairs supports Florida veterans, their families and survivors to improve their health and economic well-being through quality benefit information, advocacy, education and long-term health care.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	960.5	68,427,314	3,783,743	72,211,057

Agency Funding Overview		Base Budget FY 2010-11*				
#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans Homes	815.5	7,758,549	37,891,812	17,670,573	63,320,934
2	Executive Direction/Support Services	27.0	3,281,667	100,458		3,382,125
3	Veterans Benefits/Assistance	118.0	3,978,699	2,342,926	650,714	6,972,339
Total		960.5	15,018,915	40,335,196	18,321,287	73,675,398



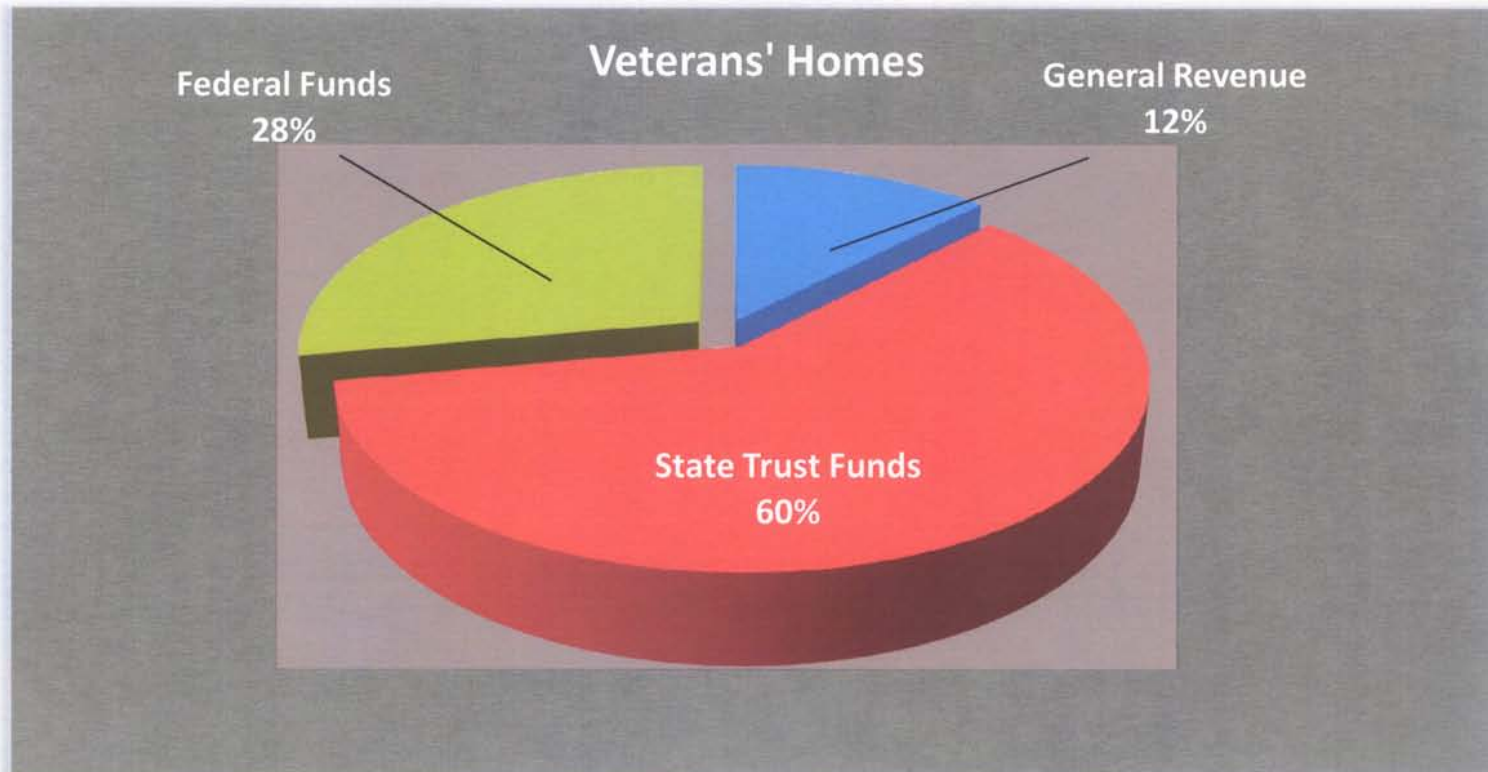
* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Veterans' Homes FY 2010-11 Base Budget Summary

Program Description

Veterans' Homes provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care to include Alzheimer's disease and other senile dementia patients.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Veteran's Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	815.5	7,758,549	37,891,812	17,670,573	63,320,934
2	Program Total	815.5	7,758,549	37,891,812	17,670,573	63,320,934

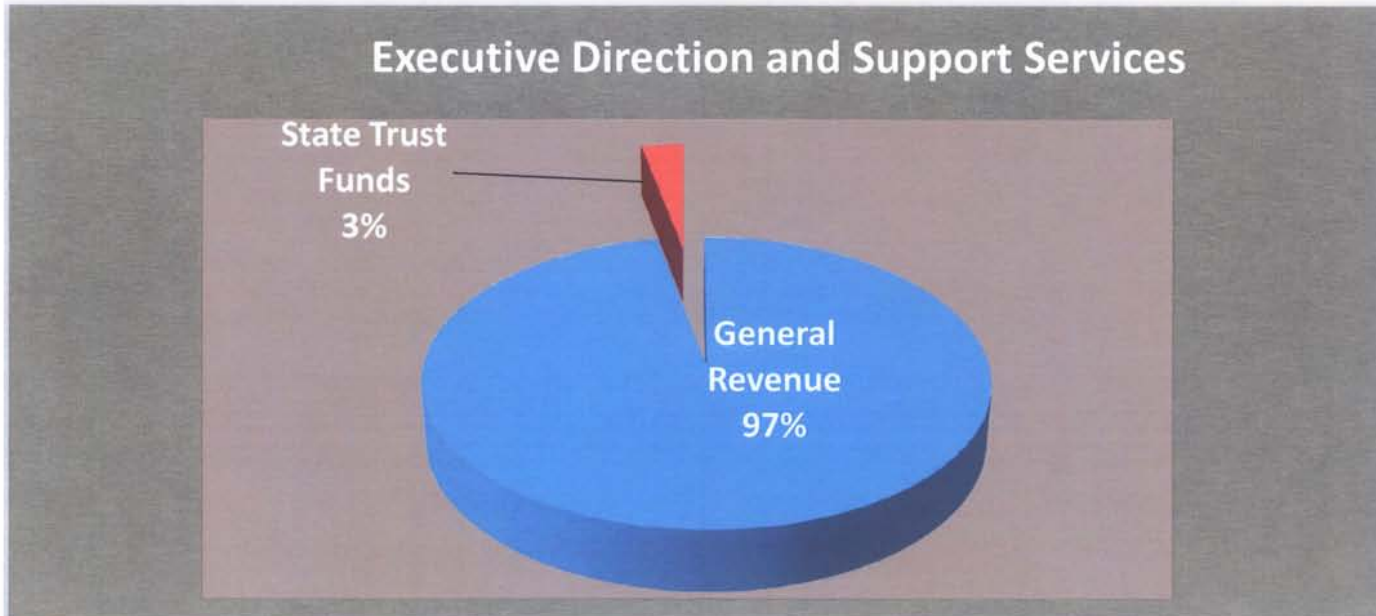


Executive Direction and Support Services
FY 2010-11 Base Budget Summary

Program Description

Executive Direction and Support Services provides oversight and direction for Agency operations, actions, and final determinations; directs supervision and strategic focus; planning and budgeting; oversight of fiscal, purchasing and personnel actions; liaison for public information; compliance with state and federal programs; legal guidance; advise on legal aspects of legislation; liaison to the Florida Cabinet; development of federal and state legislative policy for the Agency; data collection and research. Executive Direction and Support Services consists of the Executive Director, Director of Administration and Public Information, General Counsel, Director of Legislative Affairs, and subordinate activities.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	27.0	3,281,667	100,458	0	3,382,125
2	Program Total	27.0	3,281,667	100,458	0	3,382,125

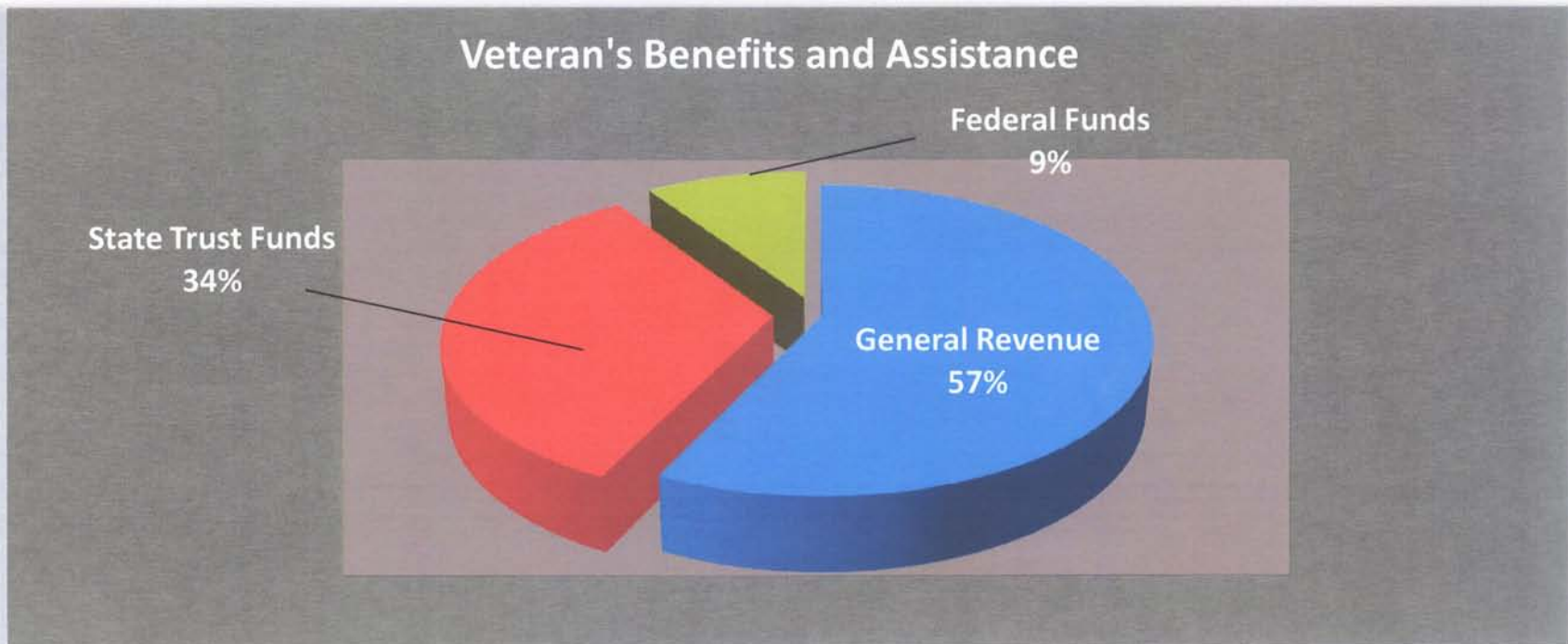


Veteran's Benefits and Assistance FY 2010-11 Base Budget Summary

Program Description

Veterans' Benefits and Assistance provides counseling services and assists Florida veterans, their dependents and survivors, including all inpatients and outpatients in each Florida U.S. Department of Veterans' Affairs Medical Center (VAMC) and Outpatient Clinic, in the processing, development, and prosecution of claims and appeals for state and federal veteran entitlements, as well as applications to correct and upgrade military discharges.

<u>Program Funding Overview</u>		<u>Base Budget FY 2010-11</u>				
	Veteran's Benefits and Assistance	FTE	GR	State Trust Funds	Federal Funds	Total
1	Veteran's Benefits and Assistance	118.0	3,978,699	2,342,926	650,714	6,972,339
2	Program Total	118.0	3,978,699	2,342,926	650,714	6,972,339



Department of Veterans' Affairs

5-Year Funding History



■ Trust Funds	\$43.4	\$57.8	\$57.4	\$47.0	\$59.1
■ General Revenue	\$10.8	\$18.3	\$20.2	\$13.0	\$13.1
▲ Percentage Change from Prior Year	-1.4%	28.9%	1.9%	-30.2%	17.4%

Programs & Services Descriptions

Program : Services to Veterans'

1 Budget Entity/Service: Veterans' Homes

Veterans' Homes provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care to include Alzheimer's disease and other senile dementia patients.

2 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides oversight and direction for Agency operations, actions, and final determinations; directs supervision and strategic focus; planning and budgeting; oversight of fiscal, purchasing and personnel actions; liaison for public information; compliance with state and federal programs; legal guidance; advise on legal aspects of legislation; liaison to the Florida Cabinet; development of federal and state legislative policy for the Agency; data collection and research. Executive Direction and Support Services consists of the Executive Director, Director of Administration and Public Information, General Counsel, Director of Legislative Affairs, and subordinate activities.

3 Budget Entity/Service: Veterans' Benefits and Assistance

Veterans' Benefits and Assistance provides counseling services and assists Florida veterans, their dependents and survivors, including all inpatients and outpatients in each Florida U.S. Department of Veterans' Affairs Medical Center (VAMC) and Outpatient Clinic, in the processing, development, and prosecution of claims and appeals for state and federal veteran entitlements, as well as applications to correct and upgrade military discharges.

FY 2010-11 BASE BUDGET REVIEW DETAIL

	Program: Services to Veterans	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
Budget Entity: Veterans' Homes						
Brief Description of Entity: Veterans' Homes provides continuing, comprehensive, high quality health care services on a cost-effective basis to eligible Florida veterans who are in need of rehabilitative assistance, other therapeutic measures, and/or long-term nursing home care to include Alzheimer's disease and other senile dementia patients.						
1	Salaries & Benefits	815.50	5,882,070	26,756,845	32,638,915	Costs associated with salaries and benefits for 806.5 full-time equivalents \$ 27,658,047 -- SALARY AND WAGES \$ 2,578 -- STATE RETIREMENT \$ 36,601 -- EMPLOYER'S CONTRIBUTION
2	Other Personal Services			1,598,739	1,598,739	Services rendered by a person who is not filling an established position \$ 1,478,059 -- TEMPORARY EMPLOYMENT
3	Expenses		1,079,815	10,448,004	11,527,819	Usual, ordinary, and incidental operating expenditures \$ 30,053 -- FINGERPRINTING/BKGRND CK \$ 62,961 -- TELEPHONE \$ 86,792 -- INFORMATION TECHNOLOGY & APPLICATION SOFTWARE-LIC \$ 52,535 -- POSTAGE/FREIGHT/PRINTING/REPRODUCTION \$ 415,270 -- REPAIRS/MAINTENANCE \$ 1,584,448 -- SUPPLIES AND COMMODITIES \$ 91,918 -- IN-STATE TRAVEL \$ 724 -- OUT-OF-STATE TRAVEL \$ 1,831,652 -- UTILITIES \$ 134,557 -- GARBAGE COLLECTION \$ 1,012 -- BUILDING/CONSTR MATERIAL \$ 6,142 -- EDUCATIONAL/AGRICULTURAL SUPPLIES \$ 749,466 -- MEDICAL SUPPLIES \$ 341,156 -- JANITORIAL & HOUSEHOLD \$ 132,840 -- MINOR TOOLS, PARTS & FITTINGS \$ 612,786 -- GASOLINE, ACETYLENE,BUTANE/OTHER GAS \$ 312,792 -- OFFICE, INFORMATION TECH, & OTHER MATERIALS/SUPPLIES \$ 1,959 -- FIRE FUND, OTHER INSURANCE \$ 105,565 -- SUBSCRIPTIONS, DUES \$ 277,205 -- EQUIPMENT RENTALS \$ 141,336 -- UNEMPLOYMENT/WORKERS' COMP BENEFITS \$ 672,373 -- PATIENT AUDITOR PROGRAM \$ 4,100 -- INTRST PD LATE PYMT INVOIC \$ 122,484 -- OTHER

FY 2010-11 BASE BUDGET REVIEW DETAIL

	Program: Services to Veterans	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
4	Operating Capital Outlay			87,794	87,794	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 141,713 -- FURNITURE & EQUIPMENT \$ 51,347 -- MEDICAL EQUIPMENT \$ 13,434 -- INFORMATION TECHNOLOGY \$ 2,518 -- OTHER
5	Food Products			2,700,961	2,700,961	Food consumed and purchased in state-run facilities that provide housing to individuals \$ 2,285,659 -- Food Products
6	Contracted Services		588,000	12,969,417	13,557,417	Contractual Services Including: \$ 7,017,512 -- ACCOUNTING/ CONSULTING/ LEGAL/ MEDICAL FEES \$ 1,369,704 -- CUSTODIAL AND JANITORIAL \$ 3,084,585 -- TEMPORARY EMPLOYMENT SVCS \$ 54,079 -- EXAMINATION & TESTING/INVESTIGATIVE/RESEARCH FEES \$ 86,906 -- INFORMATION TECHNOLOGY \$ 3,759 -- GENERAL FEES-TRAINING \$ 59,997 -- LWN CARE, GRD KEEP & LNDSC \$ 30,252 -- LEGAL/OFFICIAL ADVRTSMNT & JOB ANNOUNCEMENTS \$ 10,386 -- MAILING/DELIVERY/FREIGHT SRVC \$ 1,204 -- LINEN AND LAUNDRY SERVICES \$ 47,813 -- INDEP SRV NOT OTHRWSE CLAS \$ 201,935 -- REPAIRS & MAINT - SERVICES \$ 16,702 -- MEDICAL SERVICES & MEDICAL SUPPLIES \$ 108,285 -- CLIENT RENTAL PAYMENTS/OTHER VENDOR SERVICES \$ 16,000 -- PARTS/FITTINGS, OTHER SUPPLIES
7	Recreational Equipment/Supplies			62,000	62,000	This category provides funding for Veterans' recreational services including: \$ 86,359 -- Recreational Equipment /Supplies
8	Risk Management Insurance		150,684	663,513	814,197	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 676,904 -- Gen Liability Insurance
9	SC: Transfers to DMS for HR services		57,980	275,112	333,092	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 331,891 -- STATE PERSONNEL ASSESSMENT
Total - Veterans' Home		815.50	7,758,549	55,562,385	63,320,934	

FY 2010-11 BASE BUDGET REVIEW DETAIL

	Program: Services to Veterans	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
Budget Entity: Executive Direction & Support Services						
Brief Description of Entity: Executive Direction and Support Services provides oversight and direction for Agency operations, actions, and final determinations; directs supervision and strategic focus; planning and budgeting; oversight of fiscal, purchasing and personnel actions; liaison for public information; compliance with state and federal programs; legal guidance; advise on legal aspects of legislation; liaison to the Florida Cabinet; development of federal and state legislative policy for the Agency; data collection and research. Executive Direction and Support Services consists of the Executive Director, Director of Administration and Public Information, General Counsel, Director of Legislative Affairs, and subordinate activities.						
10	Salaries & Benefits	27.00	2,278,894	0	2,278,894	Costs associated with salaries and benefits for 29.0 full-time equivalents \$ 2,192,879 -- SALARY AND WAGES \$ 692 -- STATE RETIREMENT \$ 1122 -- EMPLOYER'S CONTRIBUTION
11	Other Personal Services		19,765	0	19,765	Services rendered by a person who is not filling an established position \$ 22,805 -- TEMPORARY EMPLOYMENT
12	Expenses		724,284	100,458	824,742	Usual, ordinary, and incidental operating expenditures \$ 503 -- FINGERPRINTING & BKGRND CK \$ 12,370 -- TELEPHONE \$ 16,226 -- COMM - CELLULAR TELEPHONES \$ 514,599 -- INFORMATION TECHNOLOGY COM/ APPLICATION SOFTWARE-LIC \$ 12,107 -- POSTAGE/FREIGHT \$ 4,370 -- PRINTING AND REPRODUCTION \$ 273 -- COURT REPORTING TRANSCRIPT \$ 7,027 -- REP & MAINT \$ 38,105 -- IN-STATE TRAVEL \$ 2,053 -- OUT-OF-STATE TRAVEL \$ 719 -- EDUCATIONAL SUPPLIES \$ 6,070 -- GASOLINE \$ 39,716 -- OFFICE SUPPLIES \$ 2,507 -- OTHER MATERIALS & SUPPLIES \$ 20,664 -- UNEMPLOYMENT COMP BENEFITS \$ 176,248 -- POSTAGE/COPYING/DMS/OTHER RENTAL \$ 18,788 -- SUBSCRIPTIONS/DUES \$ 4,725 -- OTHER
13	Operating Capital Outlay		120,512	0	120,512	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 183,076 -- INFORMATION TECHNOLOGY EQUIPMENT \$ 7,060 -- FURNITURE & EQUIPMENT \$ 5,186 -- OTHER OCO

FY 2010-11 BASE BUDGET REVIEW DETAIL

	Program: Services to Veterans	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
14	Contracted Services		124,538	0	124,538	Contractual Services Including: \$ 325 -- CONSULTING/LEGAL/GENERAL FEES \$ 78,822 -- INFORMATION TECHNOLOGY \$ 10,941 -- TRAINING \$ 14,604 -- MAILING AND DELIVERY SRVC \$ 1,770 -- INDEP SRV NOT OTHRWSE CLAS \$ 11,838 -- REPAIRS & MAINT - SERVICES
15	Risk Management Insurance		3,146	0	3,146	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 12,486 -- GENERAL LIABILITY INSURANCE
16	Transfers to DMS for HR services		10,528	0	10,528	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 10,605 -- STATE PERSONNEL ASSESSMENT
Total - Executive Direction & Support Services		27.00	3,281,667	100,458	3,382,125	
Budget Entity: Veterans' Benefits and Assistance						
Brief Description of Entity: Veterans' Benefits and Assistance provides counseling services and assists Florida veterans, their dependents and survivors, including all inpatients and outpatients in each Florida U.S. Department of Veterans' Affairs Medical Center (VAMC) and Outpatient Clinic, in the processing, development, and prosecution of claims and appeals for state and federal veteran entitlements, as well as applications to correct and upgrade military discharges.						
17	Salaries & Benefits	118.00	3,727,873	2,659,469	6,387,342	Costs associated with salaries and benefits for 79.0 full-time equivalents \$ 3,892,558 --SALARY AND WAGES \$ 3,048 -- EMPLOYER'S CONTRIBUTION \$ 167 -- STATE RETIREMENT
18	Other Personal Services		12,000		12,000	Services rendered by a person who is not filling an established position No expenditures during FY 2008-09.

FY 2010-11 BASE BUDGET REVIEW DETAIL

	Program: Services to Veterans	FTE	General Revenue Fund	Trust Funds	Total All Funds	Detail of 2008-09 Expenditures
19	Expenses		197,067	312,217	509,284	Usual, ordinary, and incidental operating expenditures \$ 2,344 -- TELEPHONE \$ 2,364 -- INFORMATION TECHNOLOGY COM/ APPLICATION SOFTWARE-LIC \$ 13,918 -- POSTAGE/ FREIGHT \$ 9,896 -- PRINTING AND REPRODUCTION \$ 963 -- REPAIRS/MAINT \$ 76,414 -- IN-STATE TRAVEL \$ 8,166 -- OUT-OF-STATE TRAVEL \$ 102 -- EDUCATIONAL SUPPLIES \$ 79 -- JANITORIAL & HOUSEHOLD \$ 13 -- PARTS & FITTINGS \$ 1,806 -- GASOLINE \$ 27,407 -- OFFICE SUPPLIES/ INFORMATION TECH SUPPLIES \$ 4,018 -- OTHER MATERIALS & SUPPLIES \$ 29,885 -- COPYING/ POSTAGE EQUIP RENTAL \$ 16,711 -- OTHER CURRENT CHARGES/OBLI \$ 7,076 -- UNEMPLOYMENT COMP BENEFITS \$ 503 -- OTHER
20	Operating Capital Outlay				0	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$ 1,600 -- FURNITURE & EQUIPMENT
21	Contracted Services		2,569	2,000	4,569	\$ 3,014 -- MAILING AND DELIVERY SRVC \$ 101 -- INFORMATION TECHNOLOGY \$ 207 -- INDEP SRV NOT OTHERWISE CLAS
22	Risk Management Insurance		10,761	401	11,162	This category provides funding for the state self insurance program administered by the Department of Financial Services. \$ 10,410 -- GEN LIABILITY INSURANCE
23	Transfers to DMS for HR services		28,429	19,553	47,982	This category provides funding for the People First human resources contract administered by the Department of Management Services. \$ 32,580 -- STATE PERSONNEL ASSESSMENT
Total - Veterans' Benefits and Assistance		118.00	3,978,699	2,993,640	6,972,339	
GRAND TOTAL		960.50	15,018,915	58,656,483	73,675,398	

**Department of Veterans Affairs
Trust Funds**

#	Trust Fund	LAS/PBS Fund #	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Items Currently Funded by the Trust Fund	2010-11 Base Budget (C25)
1	FEDERAL GRANTS TRUST FUND	50-2-261	s. 20.375(1), F.S.	Providing support services to veterans	Various U.S. Department of Veterans Affairs (USDV A) grants, other federal discretionary demonstration and research grants; and other small federal grants	Bureau operations for certification of educational programs for veterans; design and construction of veterans' nursing homes	\$650,000
2	GRANTS & DONATIONS TRUST FUND	50-2-339	s. 20.375(2), F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies unless the benefactor requests or instructs the gift grant or endowment be used for a specific purpose	Public and private grants and donations to the department. Revenues from sale of specialty license plates	Recreational supplies and equipment for residents; facility improvements	\$2,404,926
3	OPERATIONS & MAINTENANCE TRUST FUND	50-2-516	s. 20.375(3), F.S.	Providing health care and support services to residents in veterans' homes	USDVA fees, Medicaid fees, other fees & third party collections	Veterans nursing homes and domiciliary operations	\$55,600,843

STAFF OBSERVATIONS

DEPARTMENT OF VETERANS AFFAIRS

This section provides summary discussion of issues identified by staff in reviewing the details of base budget spending.

1	<u>ST. JOHNS COUNTY VETERANS' NURSING HOME</u>
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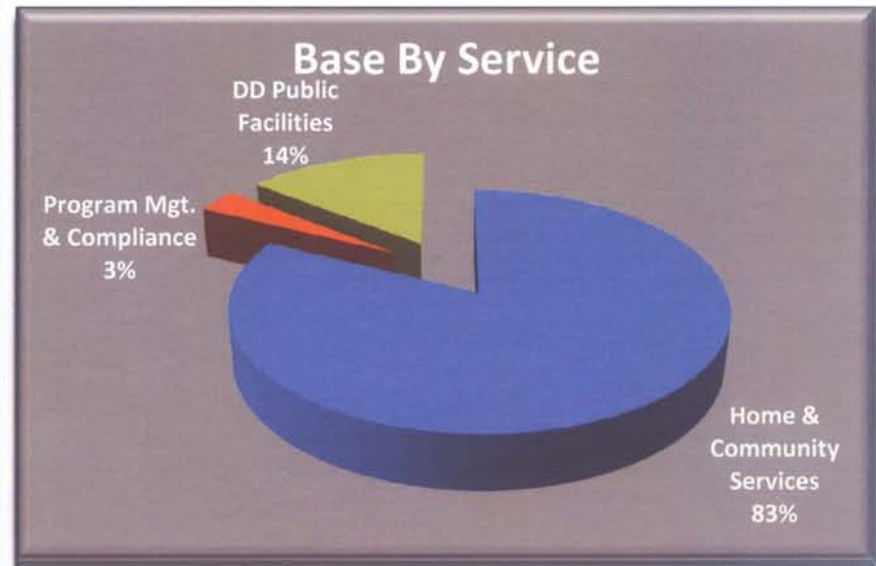
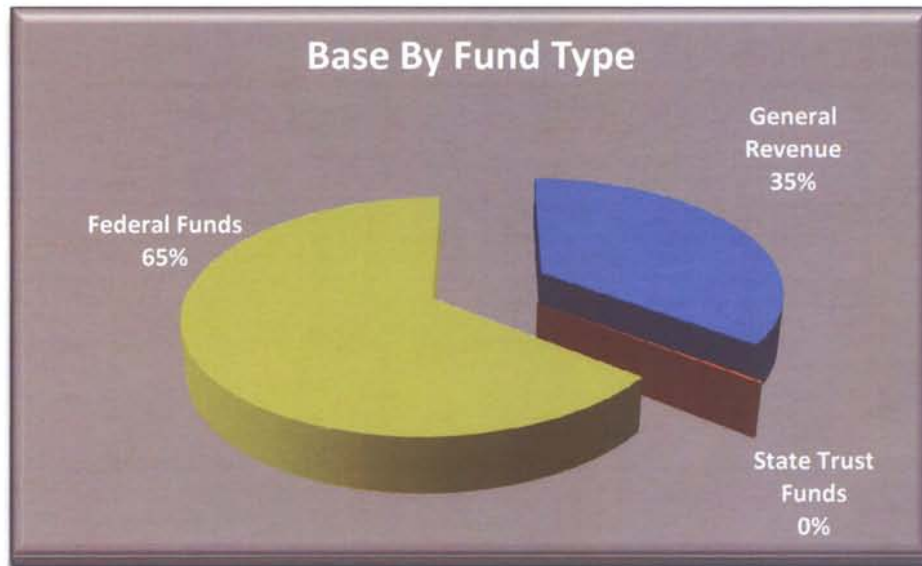
1	<p>The St. Johns County Veterans' Nursing Home is currently under construction and will require continued funding in FY 2010-11 of \$9,948,417 . The Department has requested, in their Legislative Budget Request, that they may be able to absorb this cost through revenues generated and received in the Operations and Maintenance Trust Fund. Authority to use these funds for the Veterans' Nursing Homes is established in section 296.11, F.S. The home is currently 48% complete, with an anticipated opening date of September 1, 2010. An evaluation to determine if the revenues will continue at a level at or above the current projections will be key in determining whether or not this trust fund can absorb this request.</p>
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Agency for Persons with Disabilities Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Agency for Persons with Disabilities provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.

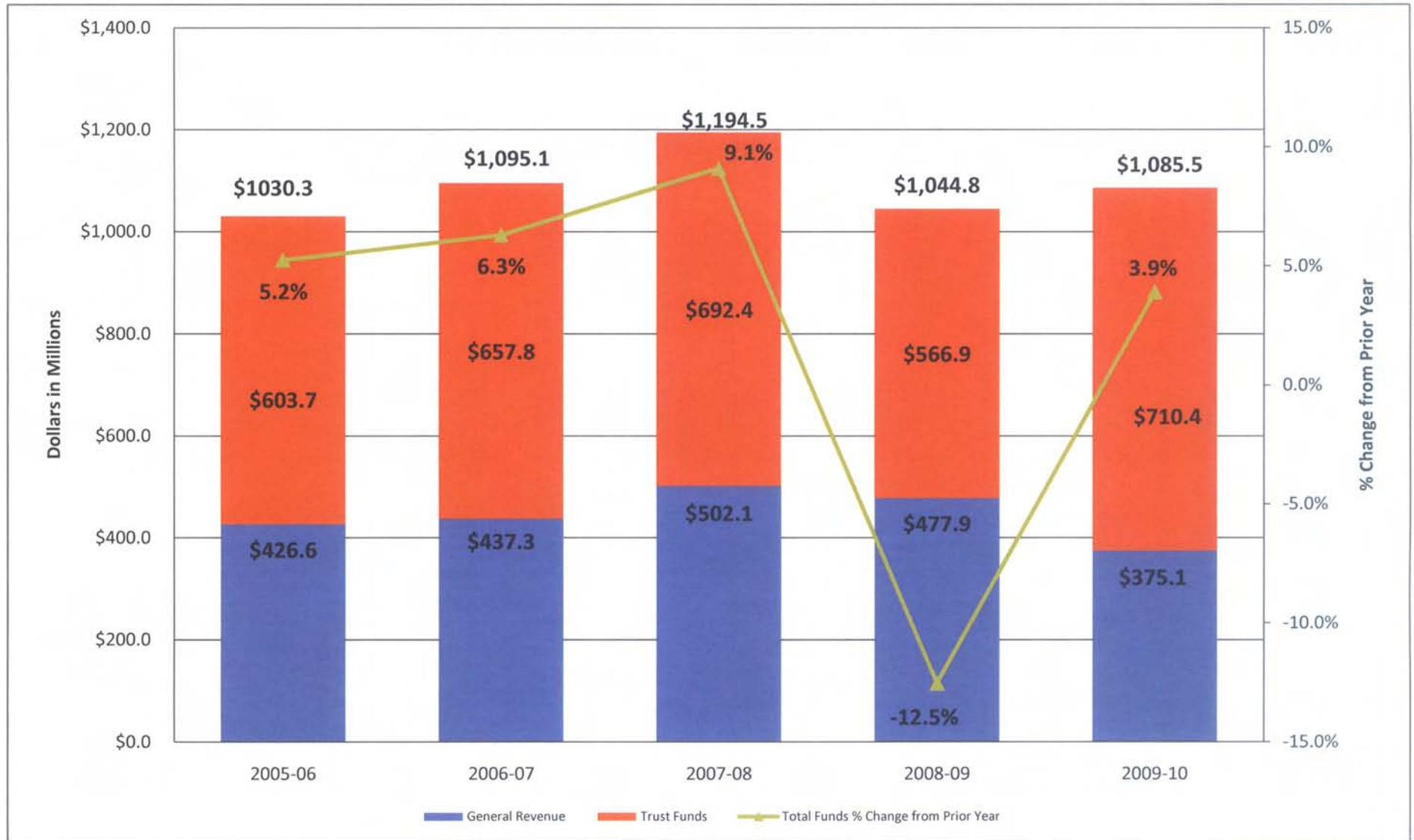
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	3,403.0	1,064,535,665	20,909,599	1,085,445,264

Agency Funding Overview		Base Budget FY 2010-11*				
#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	322.5	290,307,849	0	586,977,455	877,285,304
2	Program Management & Compliance	326.0	19,319,378	0	15,748,335	35,067,713
3	Developmental Disabilities Public Facilities	2,754.5	65,669,777	2,499,844	84,207,889	152,377,510
Total		3,403.0	375,297,004	2,499,844	686,933,679	1,064,730,527



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Agency for Persons with Disabilities 5 Year Funding History



Program & Services Descriptions

Program : Services to Persons with Disabilities

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.

1 Budget Entity/Service: Home and Community Services

This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management and other services to address needs of the individual.

2 Budget Entity/Service: Program Management and Compliance

The functions performed in this service involve those central office staff that provide overall direction and administrative support to the area office personnel located in the other subentities within the Services to Persons with Disabilities program.

3 Budget Entity/Service: Developmental Disabilities Public Facilities

The agency has three regional public centers: Marianna (Sunland), Gainesville (Tacachale), Ft. Myers (Gulf Coast Center), however, the Gulf Coast Center will close June 30, 2010. The agency also serves individuals accused of crimes who are found to be incompetent to proceed to trial through its Mentally Retarded Defendant Program (Chattahoochee-Florida State Hospital). With the exception of the Mentally Retarded Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES	
PROGRAM: Services to Persons with Disabilities							
The Services to Persons with Disabilities program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.							
SERVICE: Home & Community Services							
This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management and other services to address needs of the individual.							
1	Salaries And Benefits	322.50	8,399,548		6,499,986	14,899,534	<p>Costs associated with salaries and benefits for 324.5 full-time equivalent (FTE) positions - Central Office staff (6) provide direction to the area offices pertaining to human resource and legal services' issues, as well as the administrative functions of the Consumer Directed Care Plus Program. Staff provide support and coordination services to assist persons in the identification of their needs and their preferences for services and support among the developmental services and the Medicaid waiver programs; Area Office staff locate providers, arrange for service delivery, and ensure services meet the person's needs and expectations. The entity includes staff in area offices located in Pensacola (2), Tallahassee (20.5), Gainesville (18), Jacksonville (25.5), Orlando (31.5), Ft. Myers (19), West Palm Beach (16), Ft. Lauderdale (25), Miami (35), Daytona Beach (19.5), Wildwood (21), Lakeland (12), Ft. Pierce (19.5), and Tampa (53); and (1) position in Reserve.</p> <p>\$10,464,376-Salary & Wages \$1,825,168-Social Security & Retirement Benefits \$2,093,407-Insurance Benefits \$400-Refunds</p>
2	Other Personal Services		2,434,723		2,433,154	4,867,877	<p>Services rendered by a person who is not filling an established position</p> <p>\$4,058,454-Temporary Employment \$284,099-Social Security Benefits</p>

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
3 Expenses		973,772		1,309,931	2,283,703	Usual, ordinary, and incidental operating expenditures \$1,168,925 -Building Leases \$85,299 -Equipment Rental \$384,040 -Travel \$247,525 -Communications/Telephone/Postage, etc. \$104,503 -Office Supplies \$4,036 -Educational Supplies \$15,592 -Other Supplies (IT Supplies/Software-Licenses) \$4,086 -Repair/Maintenance \$16,759 -Other \$34,970 -Utilities \$33,185 -Unemployment Compensation \$5,513 -Printing and Reproduction \$4,104 -Fingerprinting \$1,002 -Janitorial & Household \$2,155 -Gasoline \$28,811 -Fire Fund Insurance/Other Insurance \$1,609 -Workers Comp Benefits \$3,917 -Information Technology OCO \$22,714 -Building & Fixed Equipment
4 Operating Capital Outlay		24,179		26,334	50,513	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$19,562 -IT Equipment
5 G/A-Individual & Family Supports		3,980,000		13,856,771	17,836,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver. \$440,000 -Independent Services Not Otherwise Classified \$1,024,566 -Medical Services \$10,526,219 -Other Vendor Services \$3,795,506 -Clients Benefits/Allowances \$1,464,630 -Supplies and Commodities \$1,277 -Travel \$1,245 -Interest Paid/Late Payment of Invoices
6 Room & Board Payments		4,000,000			4,000,000	Basic group/foster home payments for long-term residential care. \$3,631,908 -Other Vendor Services (Group Home Care) \$211,625 -Foster Care Payments \$43,280 -Clients Benefits/Allowances \$1,227 -Interest Paid/Late Payment of Invoices

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
7 Contracted Services		148,684		60,592	209,276	Usual, ordinary, and incidental operating contractual expenditures \$19,950-Mail/Delivery/Freight \$19,597-Other \$1,559-Security \$43,799-Custodial/Janitorial/Grounds keeping \$1,388-Medical Fees/Services \$2,389-Examination & Testing Fees \$18,300-Repairs & Maintenance \$13,363-Equipmental Rental
8 G/A-Contracted Services		765,985			765,985	Contracted supports and services to individuals with developmental disabilities as defined in chapter 393, Florida Statutes. Community Budget Issues are also funded from this category. \$24,450-Training \$308,619-Independent Services not Otherwise Classified \$560-Interest Paid/Late Payment of Invoices \$86,400-Supplies/Commodities \$45,050-Consulting Fees \$29,750-Employment Advertising & Job Announcements \$656,392-Other Vendor Services \$409,643-Other Grants/Contributions

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
9 Home & Community Based Services Waiver		269,216,827		562,726,398	831,943,225	<p>This category provides Medicaid eligible persons who are included in the Home and Community-Based Services (HCBS) waiver and the Consumer Directed Care Plus waiver with an array of community supports and services. The agency transfers the state share to the Agency for Health Care Administration for payment to providers.</p> <p>Tier 1 is for clients who have intensive medical or adaptive needs or who possess behavioral problems that are exceptional in intensity, duration, or frequency and present a substantial risk of harm to themselves or others. Total annual expenditures are not capped.</p> <p>Tier 2 is for clients whose service needs include a licensed residential facility and who are authorized to receive a moderate level of support for standard residential habilitation services or a minimal level of support for behavior focus residential habilitation services or clients in supported living who receive greater than 6 hours a day of in-home support services. Total annual expenditures may not exceed \$55,000.</p> <p>Tier 3 is for clients requiring residential placements, clients in independent or supported living situations, and clients who live in their family home. Total annual expenditures may not exceed \$35,000 per client.</p> <p>Tier 4 (Family and Supported Living Waiver) is for individuals living in their own homes. Services include adult day training, coaching, personal care assistance, environmental modifications, behavioral services, respite, transportation, supported employment, and in-home supports. Total annual expenditures are capped at \$14,792.</p> <p>\$290,038,932-Client Benefits \$2,867,073-Independent Services Not Otherwise Classified</p>
10 Risk Management Insurance		279,467			279,467	<p>State self-insurance program administered by the Department of Financial Services.</p> <p>\$288,661-Insurance</p>
11 Transfer to DMS for Human Resources Services Purchased Statewide Contract		84,664		64,289	148,953	<p>People First Human Resources contract administered by the Department of Management Services.</p> <p>\$11,322-State Personnel Assessment</p>
TOTAL: Home & Community Services	322.50	290,307,849	0	586,977,455	877,285,304	
SERVICE: Program Management & Compliance						
<p>The functions performed in this service involve central office staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers. It also includes district level staff not directly involved in client services and case management.</p>						

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
12 Salaries And Benefits	326.00	11,334,061		7,820,607	19,154,668	<p>Costs associated with salaries and benefits for 306 full-time equivalents (FTE) positions: Director's Office (3), Chief of Staff (12.75), Communications (3), Legislative Affairs (3), General Counsel (7), Inspector General (4), Waiver Data Analysis (2), Agency Statewide Security Officer (1), Deputy Director of Program Operations (5), Residential and Clinical Support (3), Community Development (17), Consumer Directed Care Plus Program (10), Deputy Director of Budget and Planning (3), Administrative Services (1), Budget Services (4), Revenue Management (3), Human Resources (3), General Services (3), Financial Support Services (16), Contract Management (4), and Information Technology (15). Pensacola (26.5), Tallahassee (19), Gainesville (9), Jacksonville (13), Orlando (13), Ft. Myers (7), West Palm Beach (12), Ft. Lauderdale (13), Miami (20), Daytona Beach (4), Wildwood (9), Lakeland (7.5), Ft. Pierce (3), and Tampa (24); there are 3.25 positions in Reserve.</p> <p>\$13,015,654-Salary & Wages \$2,274,793-Retirement/Social Security Benefits \$2,276,149-State Insurance Benefits</p>
13 Other Personal Services		162,836		596,584	759,420	<p>Services rendered by a person who is not filling an established position.</p> <p>\$279,874-Temporary Employment \$21,118-Social Security</p>
14 Expenses		1,457,535		1,652,792	3,110,327	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$1,368,311-Building Leases \$79,343-Equipment Rental \$233,991-Travel \$463,266-Communications/Telephone/Postage/Freight \$141,741-Office Supplies \$161,272-IT Related Costs \$12,673-Repair/Maintenance \$35,408-Utilities \$20,179-Printing and Reproduction \$6,445-Custodial/Janitorial \$154,638-Registrations/Subscriptions/Dues \$3,732-Fingerprinting \$7,125-Educational Supplies \$33,178-Unemployment Compensation \$830-Gasoline \$35,568-Insurance/Fire Fund \$1,046-Building & Fixed Equipment \$277-Interest Paid Late Payment Invoices</p>

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
15 Operating Capital Outlay		38,340		3,800	42,140	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$29,630-IT Equipment
16 Transfer to Division of Administrative Hearings		715,568		13,115	728,683	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state. \$686,070-Distribution & Transfers
17 Contracted Services		236,392		66,015	302,407	Contractual Services including: \$113,794-Mail/Delivery/Freight/Postage \$632-Other \$726-Security \$26,602-Custodial/Janitorial/Grounds keeping \$1,813-Equipment Rental \$44,104-Temporary Employment \$15,808-Repairs/Maintenance \$1,326-Court Reporting/Legal \$3,094-Lawn Care/Landscaping \$6,908-Fees (Consulting, Examination & Testing, and Research) \$9,820-Indepandant Services Not Otherwise Classified
18 G/A-Contracted Services		794,902		1,062,384	1,857,286	Funds from this category are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category. \$205,154-Consultants \$262,924-Training Fees \$10,904-Other \$122-Interest Paid/Late Payment of Invoices \$2,321-Information Technology \$447,420-Privatized Services \$155,682-Indepandant Services Not Otherwise Classified
19 G/A-Contracted Professional Services		112,000			112,000	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. \$323,587-Consultant Fees \$746,592-Information Technology \$263-Interest Paid Late Payment Invoices
20 Risk Management Insurance		214,434			214,434	State self-insurance program administered by the Department of Financial Services. \$238,807-Insurance

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
21 Home & Community Services Administration		3,242,942		4,454,868	7,697,810	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category. \$47,180-Training \$3,979,297-Temporary Employment \$817,012-Court Reporting/Legal \$36,862-Fees/Medical/Consulting/Research & Examination \$8,497-Custodial/Janitorial/Grounds keeping \$263,071-Information Technology Services/Equipment \$3,333,253-Independent Services not Otherwise Classified \$291,166-Social Security Benefits \$84,124-Phone/Information Technology Communications \$50,782-Postage/Freight/Mail & Delivery \$15,829-Unemployment Compensation \$3,257-Repair & Maintenance \$282,406-Travel \$18,436-Utilities \$86,847-Office/Educational Supplies \$157,372-Building Leases \$8,841-Equipment Rental \$5,079-Other \$73-Interest Paid/Late Payment of Invoices \$4,235-Fingerprinting & Background Check \$15,800-Printing and Reproduction \$124,890-Medical Services
22 Transfer to DMS for Human Resources Services Statewide Contract		89,076		78,170	167,246	People First Human Resources contract administered by the Department of Management Services. \$1,590,839-State Personnel Assessment
23 Data Processing Services - DCF Data Center		579,575			579,575	Captures costs associated with electronic data processing services provided by DCF, which includes systems design, software development, or time-sharing by other governmental units or budget entities. \$921,292-IT Related Costs
24 Data Processing Services - Northwood Shared Resource Center		341,717			341,717	Funding in this category is provided for data services provided to APD. No expenditures in FY 2008-09.
TOTAL: Program Mgt & Compliance	326.00	19,319,378	0	15,748,335	35,067,713	
SERVICE: Developmental Disabilities Public Facilities						

Public institutions provide care for individuals at the following locations: Marianna (Sunland), Gainesville (Tacachale), Ft. Myers (Gulf Coast Center), and Chattahoochee (Florida State Hospital-Mental Retarded Defendant Program). However, the Gulf Coast Center in Ft. Myers will be closed by June 30, 2010. With the exception of the Mental Retarded Defendant Program these facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
25 Salaries And Benefits	2,754.50	51,208,974	1,517,909	64,472,918	117,199,801	Costs associated with salaries and benefits for 2,910.5 full-time equivalents (FTE) positions - Central Office staff (19) provide overall direction, administrative support, and technical assistance to the staff of the Developmental Disabilities Centers and the Mentally Retarded Defendant Program. Area Office staff are assigned to work in the Developmental Disabilities Center, including the Mentally Retarded Defendant Program (293), where they provide operations, administrative support, supervision and total care of persons in state operated long term care and forensic facilities. The Developmental Disabilities Centers locations include Ft. Myers (440.5), Marianna (860), and Gainesville (1,276); there are 22 positions in Reserve. \$77,839,407-Salary & Wages \$13,878,601-Retirement/Social Security Benefits \$19,011,646-State Insurance Benefits \$494-Perquisites
26 Other Personal Services		1,251,796	49,511	2,047,981	3,349,288	Services rendered by a person who is not filling an established position. \$2,457,630-Temporary Employment \$141,109-Social Security Benefits
27 Expenses		4,427,928	292,713	5,728,957	10,449,598	Usual, ordinary, and incidental operating expenditures \$40,408-Building Leases \$230,912-Equipment Rental \$71,367-Travel \$541,953-Communications/Telephone/IT Communications \$643,109-Supplies \$119,275-IT Related Costs \$335,086-Repair/Maintenance \$67,853-Postage/Freight \$4,092,401-Utilities \$80,082-Unemployment Compensation/Workers' Compensation \$76,331-Fire Insurance/Other Surety Bond \$52,349-Printing and Reproduction \$109,775-Bedding & Textiles \$222,835-Building Constructions Materials \$1,188,943-Medical Supplies \$147,823-Educational Supplies \$4,801-Agricultural Supplies \$8,928-Perquisites \$359,404-Gasoline/Propane/Other Fuels \$185,932-Other Materials & Supplies \$86,848-Other \$45-Interest Paid/Late Payment of Invoices \$48,894-Fingerprinting & Background Check \$985-Food Products \$708,371-Janitorial & Household

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
28 Operating Capital Outlay		334,120		464,097	798,217	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$157,311-Furniture & Equipment \$2,696-IT Equipment \$78,998-Medical Equipment \$106,046-Vehicles \$30,949-Other OCO \$2,657-Building & Fixed Equipment
29 Food Products		1,177,767	37,364	1,938,467	3,153,598	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities. \$2,503,865-Food Products
30 Contracted Services		1,653,728	20,587	2,408,154	4,082,469	Contractual Services including: \$25,848-Food Services \$135,374-Independent Services not Otherwise Classified \$48,779-Fees/Consultants/Medical \$72,231-Court Reporting/Legal \$698,211-Custodial/Janitorial \$5,111-Temporary Employment \$17,744-Training \$162,435-Security/Vendor Services \$4,197-Mail Delivery/Freight \$27,884-Other \$492,588-Repairs/Maintenance \$26,353-Information Technology \$342,592-Medical Services \$7,177-Supplies and Commodities \$3,382-Accounting and Auditing
31 G/A-Contracted Professional Services		2,525,060	529,514	4,801,252	7,855,826	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. \$4,463,335-Medical Fees/Services \$2,658-Custodial/Janitorial \$849-Legal \$242,218-Temporary Employment \$185,298-Security \$1,840,677-Independent Services not Otherwise Classified \$2,657-Other
32 Prescribed Medicine/Drugs		191,401			191,401	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests. \$191,401-Medical Supplies

FY 2010-11 BASE BUDGET REVIEW DETAIL

AGENCY FOR PERSONS WITH DISABILITIES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FY 2008-09 EXPENDITURES
33 Risk Management Insurance		2,166,554	52,246	1,771,550	3,990,350	State self-insurance program administered by the Department of Financial Services. \$3,875,154-Insurance
34 Salary Incentive Payments		25,000			25,000	Salary incentive payments for continuing education are awarded to security officers who work at MRDP, up to a maximum of \$120 per month. \$15,897-Perquisites \$1,191-Social Security \$2,444-State Retirement
35 Transfer to DMS for Human Resources Services Statewide Contract		707,449		574,513	1,281,962	People First Human Resources contract administered by the Department of Management Services. No expenditures in FY 2008-09.
TOTAL: Developmental Disabilities Public Facilities	2,754.50	65,669,777	2,499,844	84,207,889	152,377,510	
GRAND TOTAL	3,403.00	375,297,004	2,499,844	686,933,679	1,064,730,527	

AGENCY FOR PERSONS WITH DISABILITIES
Trust Funds

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
1	ADMINISTRATIVE TRUST FUND	s. 20.1971, F.S.	Supporting the agency's administration of Medicaid programs	Medicaid Administration	Program management	229,417
2	FEDERAL GRANTS TRUST FUND	s. 20.1971, F.S.	Providing health care and support services to agency clients	Centers for Medicare & Medicaid Services discretionary demonstration and research grants; other small federal grants	Medicaid infrastructure demonstration for competitive employment; Medicaid Independence Plus and Quality Assurance activities	1,071,077
3	OPERATIONS & MAINTENANCE TRUST FUND	s. 20.1971, F.S.	Providing health care and support services to agency clients	Client fees, Medicaid Administration, Medicaid fees for client care and other third party collections	Program management; Medicaid waiver services; operating costs in developmental disabilities centers	673,388,735
4	SOCIAL SERVICES BLOCK GRANT TRUST FUND	s. 20.1971, F.S.	Providing health care and support services to agency clients	Federal block grant funds transferred for the Department of Children & Family Services	Program management; non-Medicaid client services	14,744,294
5	TOBACCO SETTLEMENT TRUST FUND	s. 20.1971, F.S.	Providing health care and support services to agency clients	Tobacco Settlement funds transferred for the Department of Financial Services	Medicaid waiver services	-

STAFF OBSERVATIONS

AGENCY FOR PERSONS WITH DISABILITIES

Prior to and during the 2008 and 2009 Sessions, staff in the Healthcare Appropriations Committee conducted similar reviews of the base budget, which resulted in several funding decisions in the General Appropriations Act (GAA) for Fiscal Years 2008-09 and 2009-10. This section provides a summary discussion of the remaining issues identified by staff in reviewing the details of the base budget spending for Fiscal Year 2010-2011.

BUDGET ENTITY: Home & Community Services

1 Individual Budgets

The GAA for 2009-2010 required the agency in consultation with the Agency for Health Care Administration to develop a plan to establish individual budgets for individuals enrolled in the Home and Community Based Service Waivers and report back to the Legislature no later than February 1, 2010. The members may want to consider a committee briefing with an update from the agency on its proposed plan.

BUDGET ENTITY: Program Management & Compliance

1 IT and Data Processing Services

Chapters 2008-116 and 2009-80, L.O.F., created and expanded the consolidation of data processing services into primary data centers and required state agencies to transfer in a phased-in approach data service functions located within the agency into at least one of the three primary data centers. Currently, the agency has data service resources located at Southwood Shared Resource Center, the Northwood Shared Resource Center, and the Norwest Regional Data Center. The members may want to consider further consolidation of APD's data resources for further potential cost savings.

2 Home & Community Services Administration

About 35 percent of the expenditures in the Home & Community Services Administration category was designated as "not otherwise classified" making it difficult to determine if there is a more appropriate description. If a code does not exist to categorize the expenditure, the agency can create an agency-specific code.

BUDGET ENTITY: Developmental Disabilities Public Facilities

1 G/A-Contracted Professional Services

About 27 percent of the expenditures in the G/A-Contracted Professional Services category was designated as "not otherwise classified." In a broad category such as G/A-Contracted Professional Services, it is difficult to determine the nature of the of expenditure without detail. If a code does not exist to categorize the expenditure, the agency can create an agency-specific code.

2 Pharmaceutical Purchases for Forensic Clients

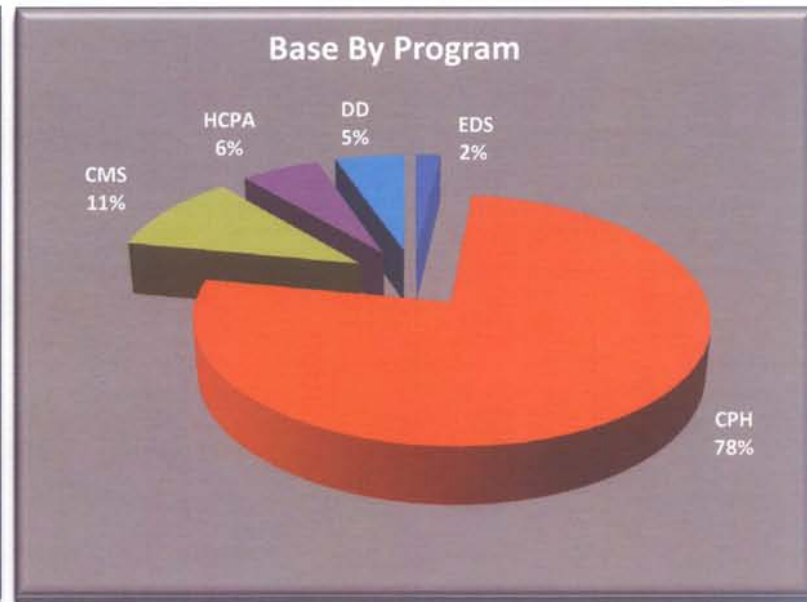
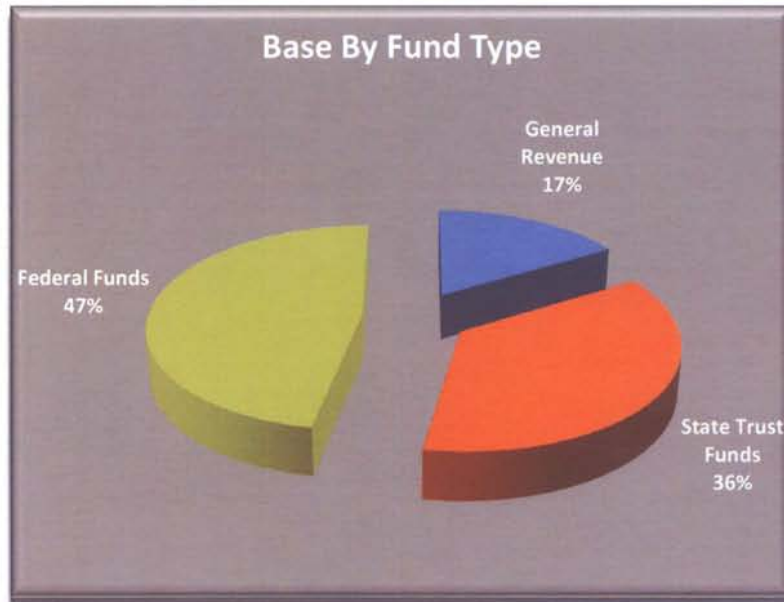
FY 2009-10 proviso language requires the agency to determine the feasibility of consolidating drug repackaging services under Department of Health's central pharmacy. The members may want to consider the potential savings from including dispensing services, as well as repackaging services.

Department of Health Fiscal Year 2010-11 Base Budget Review - Agency Summary

The Department of Health is statutorily responsible for the health and safety of all citizens and visitors to the state (s. 381.001, F.S.). As a public health agency the department monitors the health status of Floridians; diagnoses and investigates health problems and risks; mobilizes local communities to address health-related issues; develops policies and plans to prevent and treat infectious disease; monitors and regulates activities of to prevent disease of an environmental nature; evaluates, licenses and disciplines health care practitioners; and links people to needed health care services. The department also provides specialized assistance to pregnant women and children with special health care needs and provides medical disability determinations.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	17,106.50	2,852,924,104	90,687,836	2,943,611,940

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support	401.5	16,466,742	5,435,794	30,045,357	51,947,893
2	Community Public Health	13,974.0	362,104,102	827,049,086	992,133,395	2,181,286,583
3	Children's Medical Services	752.5	77,033,205	66,288,381	162,706,793	306,028,379
4	Health Care Practitioner & Access	755.5	13,960,436	142,116,954	13,864,006	169,941,396
5	Disability Determinations	1,227.0	1,049,253	0	150,472,227	151,521,480
Total		17,110.5	470,613,738	1,040,890,215	1,349,221,778	2,860,725,731



* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds but does include annualization and other adjustments.

Department of Health 5 Year Funding History (dollars in millions)

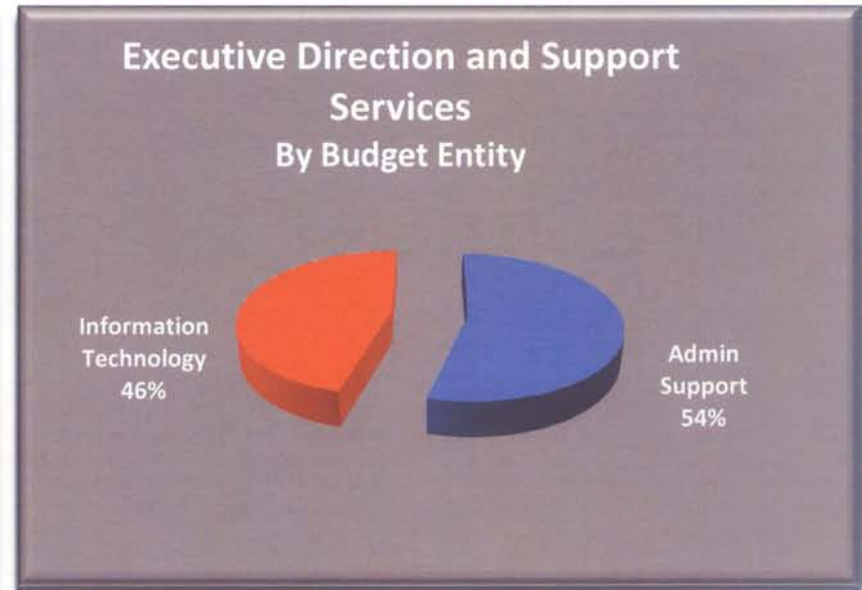
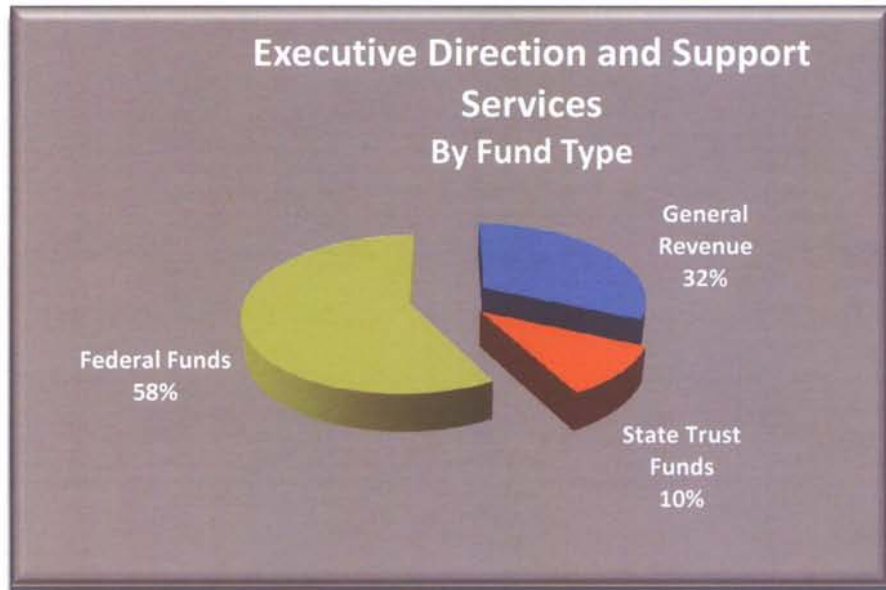


Executive Direction & Support FY 2010-11 Base Budget Summary

Program Description

This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems, and coordination of health care for correctional facilities through the Office of the State Surgeon General, the Correctional Medical Authority, the Division of Administration and the Division of Information Services. The Office of the State Surgeon General includes the General Counsel, Office of Legislative Planning, Office of Communications, Inspector General, Office of Equal Opportunity, Office of Minority Health, and the Office of Performance Improvement. The Correctional Medical Authority advises the Governor, Legislature and the Department of Corrections on issues pertaining to the adequate delivery of primary, convalescent, dental and medical health care provided to inmates in Florida's correctional institution. The Division of Administration includes the Bureau of Finance and Accounting, Bureau of Human Resource Management, General Services, Budget Office and the Bureau of Revenue Management.

Program Funding Overview		Base Budget FY 2010-11				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Support	303.5	7,070,017	1,308,886	19,775,082	28,153,985
2	Information Technology	98.0	9,396,725	4,126,908	10,270,275	23,793,908
	Program Total	401.5	16,466,742	5,435,794	30,045,357	51,947,893

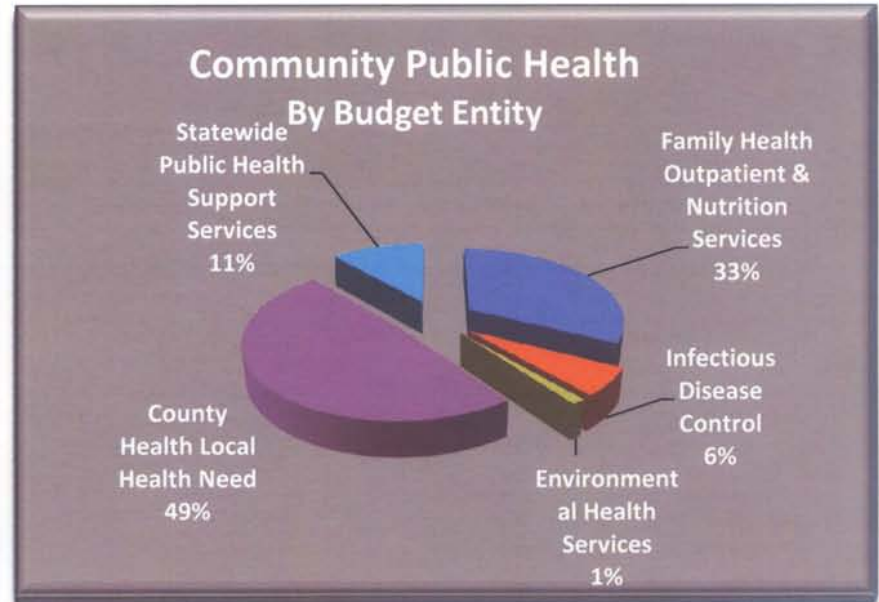
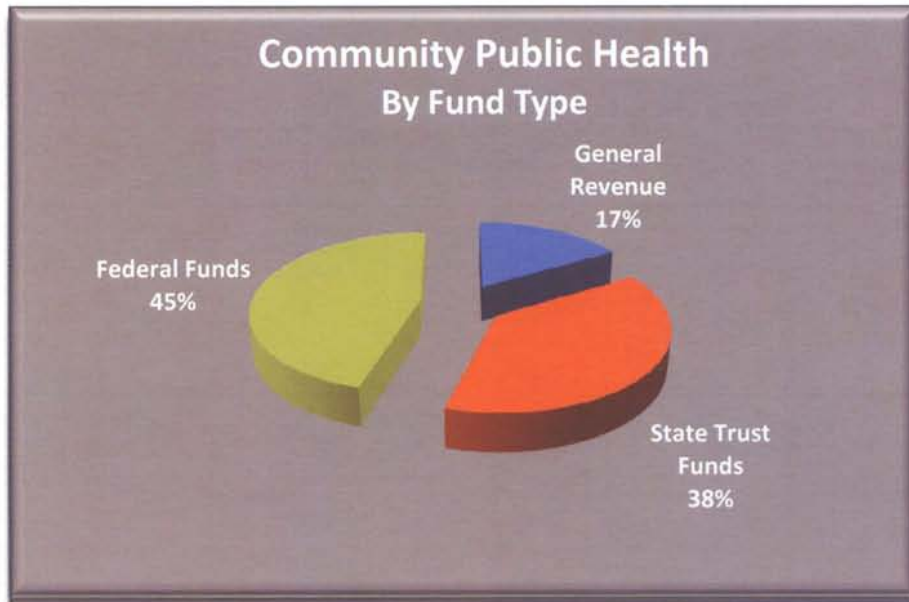


Community Public Health FY 2010-11 Base Budget Summary

Program Description

The Community Public Health Program provides support for the Family Health Outpatient and Nutrition services, Infectious Disease Control services, Environmental Health Services, County Health Departments-Local Health Needs and Statewide Public Health Support Services.

Program Funding Overview		Base Budget FY 2010-11				
	Community Public Health	FTE	GR	State Trust Funds	Federal Funds	Total
1	Family Health Outpatient and Nutrition Services	218.0	86,705,655	23,021,495	601,073,786	710,800,936
2	Infectious Disease Control	415.5	56,831,687	3,117,427	72,218,367	132,167,481
3	Environmental Health Services	218.5	5,837,588	17,734,752	3,672,261	27,244,601
4	County Health Local Health Need	12,471.0	174,992,768	736,608,465	150,190,506	1,061,791,739
5	Statewide Public Health Support Services	651.0	37,736,404	46,566,947	164,978,475	249,281,826
	Program Total	13,974.0	362,104,102	827,049,086	992,133,395	2,181,286,583

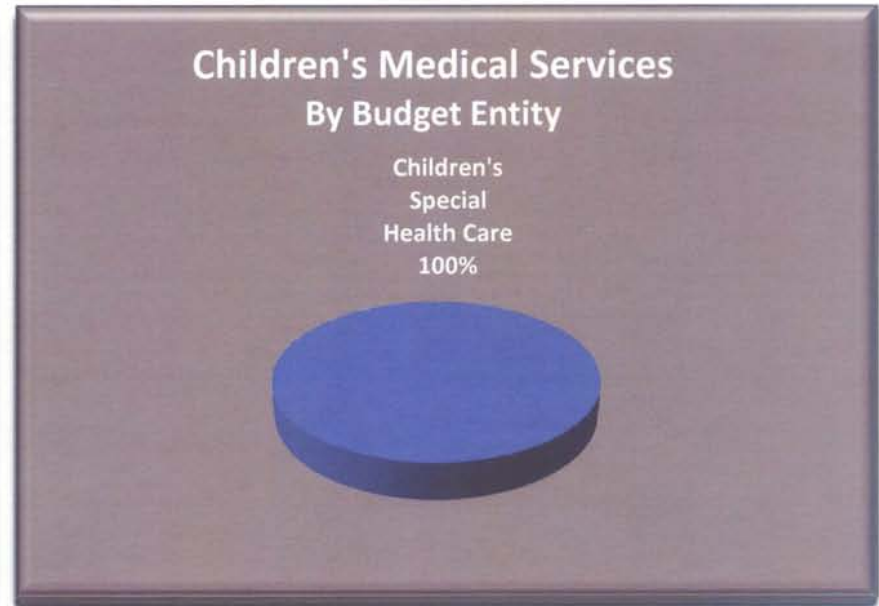
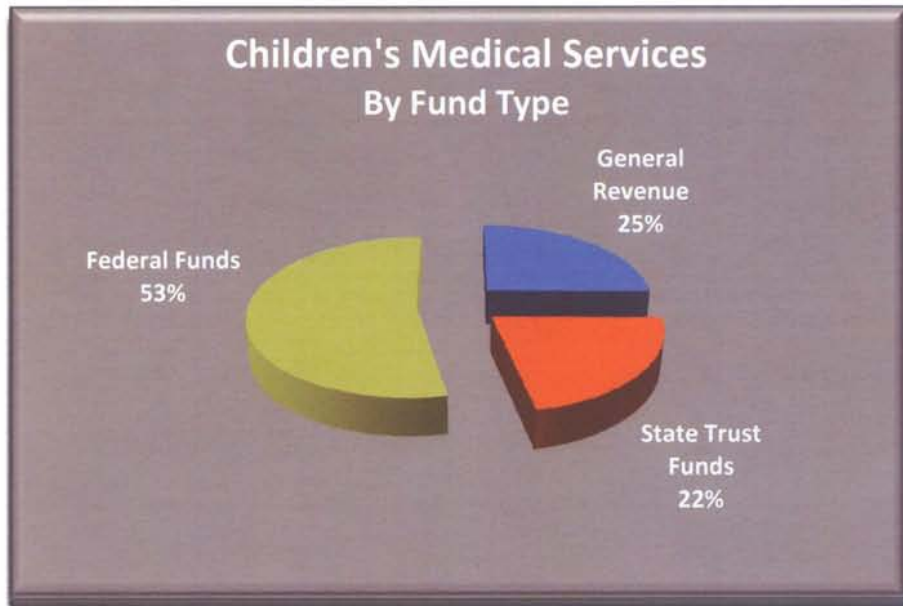


Children's Medical Services FY 2010-11 Base Budget Summary

Program Description

This program provides medical and other support services to children 0 to 21 years who have or are at risk of a chronic, handicapping medical condition. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care and long-term care, obstetrical services to women who have high-risk pregnancies, sick/low birth weight newborn care, and medical oversight for child protection teams.

Program Funding Overview		Base Budget FY 2010-11				
	Children's Medical Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	752.5	77,033,205	66,288,381	162,706,793	306,028,379
	Program Total	752.5	77,033,205	66,288,381	162,706,793	306,028,379

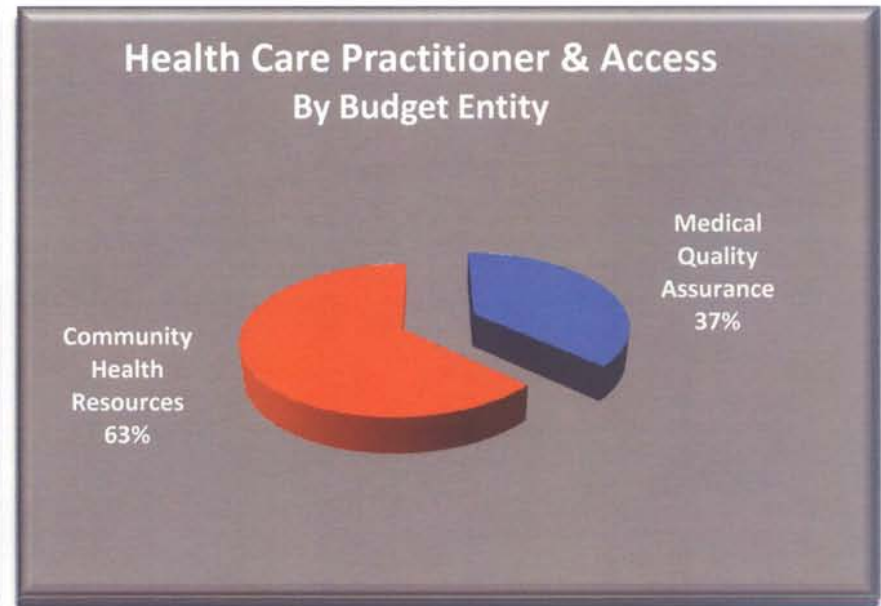
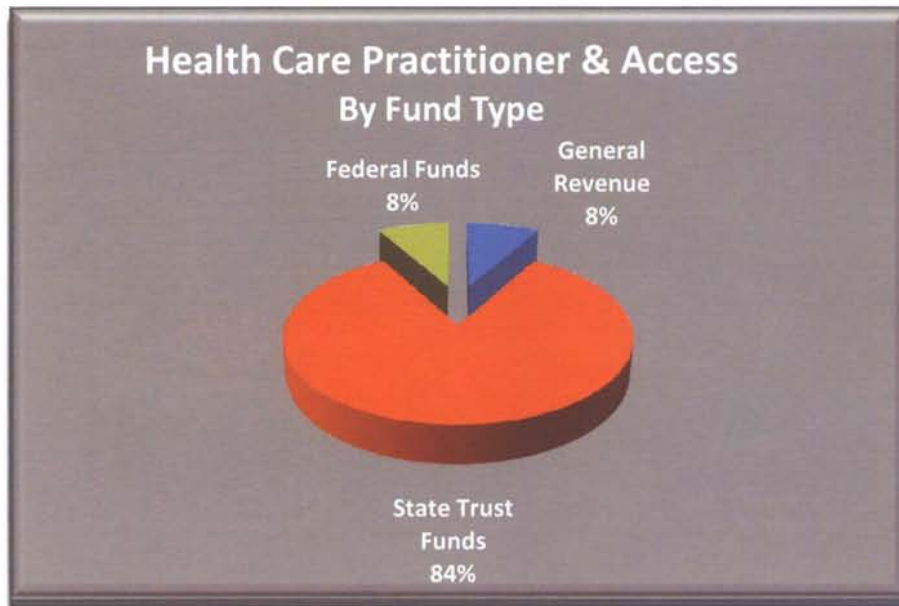


Health Care Practitioner & Access FY 2010-11 Base Budget Summary

Program Description

This program comprises the services and activities provided by the Division of Medical Quality Assurance (MQA) and the Division of Health Access and Tobacco (DHAT). MQA provides licensure and enforcement services for health care practitioners ensuring that providers meet accepted standards of practice and have command of the profession's relevant body of knowledge. DHAT identifies medically underserved areas and health professional shortage areas and provides services to alleviate these shortages and provides rehabilitation, prevention and research of traumatic brain and spinal cord injuries.

Program Funding Overview		Base Budget FY 2010-11				
	Health Care Practitioner & Access	FTE	GR	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	640.5		62,376,842	228,546	62,605,388
2	Community Health Resources	115.0	13,960,436	79,740,112	13,635,460	107,336,008
	Program Total	755.5	13,960,436	142,116,954	13,864,006	169,941,396

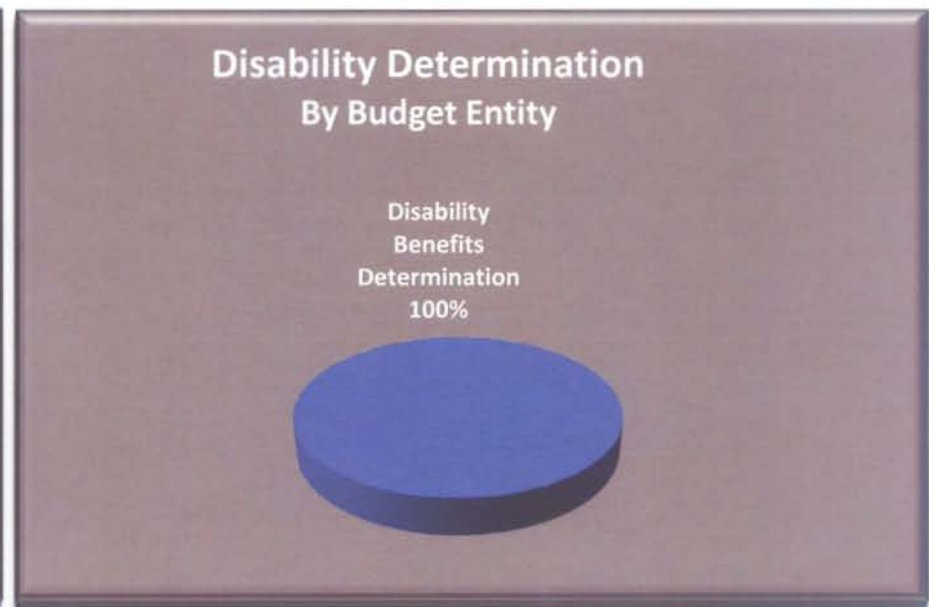


Disability Determination FY 2010-11 Base Budget Summary

Program Description

The Disability Determinations program is responsible for determining the medical eligibility of persons applying for Social Security disability benefits, and the Medically Needy program reviews of existing beneficiaries and determinations of continuing eligibility.

Program Funding Overview		Base Budget FY 2010-11				
	Disability Determinations	FTE	GR	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,227.0	1,049,253		150,472,227	151,521,480
	Program Total	1,227.0	1,049,253	0	150,472,227	151,521,480



Programs & Services Descriptions

Program : Executive Direction And Support

The Executive Direction and Support Program provides oversight, direction, and coordination for the Administrative Support and Information Technology services.

1. Administrative Support Budget Entity/Service:

Three areas of service are provided:

Office of the Florida Surgeon General and Deputy Secretary provides supervision, direction, and coordination of the executive staff within the Office of the State Surgeon General, including the Deputy Secretary of Administration, Deputy Secretary of Health, Deputy Secretary for Children's Medical Services, Deputy State Health Officer, and Deputy Secretary of Legislative Planning & Marketing and Communications.

Division of Administration provides leadership and policy development for the Department of Health programs and operations.

Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided.

Correctional Medical Authority provides independent oversight of the Department of Corrections' delivery of health care services to inmates.

2. Information Technology Budget Entity/Service:

The basic mission of Information Technology (IT) Services is to provide oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems and IT infrastructure, including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards. Systems include those supporting 67 County Health Departments and 22 Children's Medical Services Networks.

Programs & Services Descriptions

Program : Community Public Health

The Community Public Health Program provides support for the Family Health Outpatient and Nutrition services, Infectious Disease Control services, Environmental Health services, County Health Departments-Local Health Needs and Statewide Public Health Support services.

Services Descriptions:

1. Budget Entity/Service: Family Health Outpatient And Nutrition Services

Family Health Services staff provide statewide programmatic oversight of nutrition services to at-risk women and children, the child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Specific services provided by the county health departments include maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program and school health services program.

2. Budget Entity/Service: Infectious Disease Control

The Infectious Disease Control staff provides oversight and administration of programs that are designed to detect, control, prevent and treat infectious diseases. Specific services provided in the county health departments include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons.

3. Budget Entity/Service: Environmental Health Services

The Environmental Health Services staff provides oversight and administration of programs that protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. County health department staff monitors small and individual onsite sewage disposal systems, group care facilities such as day care centers and nursing homes and drinking water systems to ensure proper sanitation, as well as drinking water wells around contaminated dry-cleaning facilities; inspect x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources to protect the public from unnecessary exposure to radiation; and provide environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issues of public concern.

Programs & Services Descriptions

4. Budget Entity/Service: County Health Departments/Local Health Needs

The Department of Health's county health departments (CHDs) are the implementation arm of Florida's public health system. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.

5. Budget Entity/Service: Statewide Public Health Support Services

Statewide Health provides specialized ancillary and support services and enhances the state's bioterrorism preparedness and response capabilities. Bioterrorism efforts include improved disease surveillance, investigation, planning and coordination among state, federal and local responders; expanded first responder/medical provider training, and stockpiling and distributing vaccines and pharmaceuticals. The *state laboratory* provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, hereditary diseases in newborn infants, contaminants in water, food and the workplace, and certifying environmental and water testing labs. *The Pharmacy* dispenses HIV/AIDS drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs, vaccines and biologicals for multiple agencies under a statewide contract. *Vital Statistics* provides registration of vital records such as birth, death, marriage and divorce documents. *Emergency Medical Services* supports trauma systems and provides grants to improve and expand these systems.

Programs & Services Descriptions

Program : Children's Medical Services

Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.

Services Descriptions:

1. Entity/Service: Children's Special Health Care

As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care and long-term care.

Program : Health Care Practitioner And Access

The Health Care Practitioner and Access Program provides oversight, direction, and coordination for the Medical Quality Assurance and Community Health Resources services.

Services Descriptions:

1. Budget Entity/Service: Medical Quality Assurance

The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.

2. Budget Entity/Service: Community Health Resources

The Community Health Resources staff recruits and places health care practitioners in underserved areas, supports the delivery of continuing education services including services to practitioners in underserved areas. They also support the volunteer health care provider program, provide tobacco prevention and education services and assist individuals who have suffered brain and spinal cord injuries return to their communities. They provide assistance to the rural health network and eleven local health councils who develop strategies to meet the needs of special populations and advocate on the behalf of the underserved.

Program : Disability Determination

This program provides oversight, direction, and coordination for the Disability Benefits Determination services.

1. Budget Entity/Service: Disability Benefits Determination

The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program.

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES	
PROGRAM: EXECUTIVE DIRECTION & SUPPORT							
<p>This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems, and coordination of health care for correctional facilities through the Office of the State Surgeon General, the Correctional Medical Authority, the Division of Administration and the Division of Information Services. The Office of the State Surgeon General includes the General Counsel, Office of Legislative Planning, Office of Communications, Inspector General, Office of Equal Opportunity, Office of Minority Health, and the Office of Performance Improvement. The Correctional Medical Authority advises the Governor, Legislature and the Department of Corrections on issues pertaining to the adequate delivery of primary, convalescent, dental and medical health care provided to inmate in Florida's correctional institutions through the Correctional Medical Authority. The Division of Administration includes the Bureau of Finance and Accounting, Bureau of Human Resource Management, General Services, Budget Office and the Bureau of Revenue Management.</p>							
SERVICE: Administrative Support							
<p>Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided.</p>							
1	Salaries and Benefits	303.50	2,135,927	588,091	15,159,193	17,883,211	<p>Costs associated with salaries and benefits for 274.50 full time equivalents (FTE) positions. Administrative Support provides leadership and policy development for the Department of Health programs and operations. The following bureaus and offices are included: State Surgeon General (2), Chief of Staff(5), General Counsel (17), Inspector General (17), Legislative Planning (4), Communications (5), Marketing (3), Performance Improvement (15), Minority Health (3), Deputy Secretary (2), Deputy Secretary for Health Advocacy (2), Director of Administration (3), General Services (63.5), Budget Management (15), Finance and Accounting (65.5), Human Resource Management (19), Revenue Management (26). Correctional Medical Authority (6) help ensure that adequate health care is provided to inmates by surveying and reviewing institutions. There are 1.5 FTE in reserve.</p> <p style="margin-left: 20px;"> 12,211,664 - Salary And Wages 4,226,617 - Employer Contributions 15,744 - Insurance Contributions </p>
2	Other Personal Services		504,883	55,300	1,108,663	1,668,846	<p>Services rendered by a person who is not filling an established position:</p> <p style="margin-left: 20px;"> 463,510 - Personal Services-Other 231,906 - Personal Service-Independent Contractors 37,400 - Employer Contributions 12,114 - Communication And Freight 54,185 - In-State Travel 154,174 - Distribution And Transfers (To CHDs) </p>

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
3	Expenses		331,819	330,346	2,525,144	3,187,309	Usual, ordinary, and incidental operating expenditures 4,749 - Employer Contributions 553,552 - Communication And Freight 9,835 - Printing And Reproduction 26,527 - Repairs And Maintenance 1,451 - Cur Chgs-Care And Subsistence 264,504 - In-State Travel 8,971 - Out-Of-State Travel 274,100 - Cur Chgs-Utilities 8,300 - Building & Construction Material 21,373 - Educational, Medical And Agricultural Supplies 1,806 - Building Maintenance And Heating Supplies 2,763 - Cur Chgs-Motor Fuels And Lubricants 305,882 - Office Supplies Consumable 7,640 - Information Technology Supplies 60,815 - Software 1,600 - Lab Supplies 20,000 - Colocated Costs 70,716 - Cur Chgs-Insurance And Surety Bonds 1,515,109 - Cur Chgs-Rental Of Buildings And Land 19,123 - Cur Chgs-Rental Of Equipment 7,084 - Registration Fee/Training With No Travel Expense 78,159 - Subscriptions/Dues/Awards 563 - Tangible Personal Property 453,733 - Distribution And Transfers (To CHDs) 2,886 - Other Nonoperating
4	G/A - Minority Health Initiative		3,279,546			3,279,546	This program was transferred to the Executive Direction & Support budget entity from the County Health Departments/Local Health Needs budget entity beginning FY 2009-10. Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities. 27,623 - Temporary Employment 563,257 - Personal Service-Independent Contractors 2,273 - Employer Contributions 887 - Communication And Freight 3,170 - Printing And Reproduction 5,225 - In-State Travel 598 - Office Supplies Consumable 1,691,734 - State Financial Assistance 909,775 - Grants And Distributions 1,772,995 - Distribution And Transfers (To CHDs)

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
5	Operating Capital Outlay		157,395		1,300	158,695	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 68,454 - Furniture And Equipment 1,239 - Medical Property 89,076 - Information Technology Equipment 2,985 - Building And Fixed Equipment
6	Transfer To Division of Administrative Hearings				29,834	29,834	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state. 50,936 - Distribution And Transfers
7	Contracted Services		454,068	325,000	859,672	1,638,740	Usual, ordinary, and incidental operating contractual expenditures 1,804,993 - Personal Service-Independent Contractors 104,463 - Repairs And Maintenance 2,648 - Cur Chgs-Care And Subsistence 579 - In-State Travel 16,904 - State Financial Assistance 4,063 - Proceeds Of Bonds
8	Risk Management Insurance		175,521	6,067		181,588	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 216,173 - Cur Chgs-Insurance And Surety Bonds
9	Transfer to DMS for Human Resources Services Statewide Contract		30,858	4,082	91,276	126,216	People First Human Resources contract administered by the Department of Management Services. 113,925 - Personal Service-Independent Contractors
	TOTAL ADMINISTRATIVE SUPPORT	303.50	7,070,017	1,308,886	19,775,082	28,153,985	
SERVICE: Information Technology							

The basic mission of Information Technology Services (IT) is to provide oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems for 16,000 users and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards. Systems include those supporting 67 County Health Departments and 22 Children Medical Services Networks.

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
10	Salaries and Benefits	98.00	2,646,689	649,870	3,001,562	6,298,121	<p>Costs associated with salaries and benefits for 88.00 full time equivalents (FTE) positions. Information Technology (IT) promotes, provides, coordinates and supports secure, reliable access to Florida health information resources. This includes development, implementation, maintenance and support of the department's computer information systems for approximately 16,000 users and IT infrastructure including Wide Area Network, Local Area Networks, personal computers, IT policy and procedures and technology standards. Sixty-seven county health departments and twenty-two Children's Medical Services Networks are supported. Coordinate IT issues with the Technology Review Workgroup, State Chief Information Officer and legislative committees. The following are the bureaus and offices: Director of Information Resource Management (9), Infrastructure and Support (31), Application Development and Support (18.65), Planning and Quality Assurance (10), Strategic Information Technologies (19). There is 0.35 FTE in reserve.</p> <p> 4,330,220 - Salary And Wages 1,440,493 - Employer Contributions 3,979 - Insurance Contributions </p>
11	Other Personal Services		40,313	231,000		271,313	<p>Services rendered by a person who is not filling an established position:</p> <p> 299,071 - Personal Services-Other 3,908 - Personal Service-Independent Contractors 22,877 - Employer Contributions </p>

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
12	Expenses		5,124,827	1,998,236	1,913,006	9,036,069	Usual, ordinary, and incidental operating expenditures 2,484,862 - Communication And Freight 399,210 - Repairs And Maintenance 32,006 - Cur Chgs-Care And Subsistence 12,199 - In-State Travel 230 - Out-Of-State Travel 101,286 - Cur Chgs-Utilities 25,462 - Building & Construction Material 14,722 - Educational, Medical And Agricultural Supplies 137,651 - Building Maintenance And Heating Supplies 43,600 - Cur Chgs-Motor Fuels And Lubricants 208,840 - Office Supplies Consumable 3,028,720 - Cur Chgs-Other Materials And Supplies 9,745 - Cur Chgs-Insurance And Surety Bonds 596,489 - Cur Chgs-Rental Of Buildings And Land 21,655 - Cur Chgs-Rental Of Equipment 122,821 - Registration Fee/Training With No Travel Expense 16,857 - Subscriptions 119 - State Awards To State Employees-Nontaxable 6,713 - Other Cur Chgs 692 - Tangible Personal Property 9,755 - Real Property 341,928 - Distribution And Transfers (To CHDs) 3,042 - Interest On Late Payment Of Invoices
13	Operating Capital Outlay			380,000		380,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 379,967 - Tangible Personal Property
14	Contracted Services		1,481,180		2,394,838	3,876,018	Usual, ordinary, and incidental operating contractual expenditures 4,475,405 - Personal Service-Independent Contractors 218,499 - Repairs And Maintenance 829 - Cur Chgs-Care And Subsistence
15	Risk Management Insurance		86,509			86,509	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 28,745 - Cur Chgs-Insurance And Surety Bonds
16	Transfer to DMS for Human Resources Services Statewide Contract		17,207	18,140	3,208	38,555	People First Human Resources contract administered by the Department of Management Services. 34,065 - Personal Service-Independent Contractors
17	Data Processing Services - DCF Data Center			546,531	1,477,649	2,024,180	Authority is provided to transfer payments per s. 216.272, F.S., to Department of Children and Families Data Center to run computer applications for various entities within DOH. 2,117,144 - Information Technology Communications

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
18	Northwood SRC (NSRC)			303,131	1,480,012	1,783,143	The Northwood Shared Resource Center (NSRC) currently provides mainframe and midrange hardware operating systems and database services for the Department of Children and Family Services, Agency for Persons with Disabilities, the Department of Revenue, and Department of Health. NSRC also leases raised floor space to the Department of Education and the Department of State. The NSRC maintains a 7 days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery. Fiscal year 2009-10 is the first year there is an appropriation in this category.
	TOTAL INFORMATION TECHNOLOGY	98.00	9,396,725	4,126,908	10,270,275	23,793,908	
PROGRAM: COMMUNITY PUBLIC HEALTH							
The Community Public Health Program provides support for the Family Health Outpatient and Nutrition services, Infectious Disease Control services, Environmental Health services, County Health Departments-Local Health Needs and Statewide Public Health Support services.							
SERVICE: Family Health Outpatient And Nutrition Services							
Family Health Services staff provide statewide programmatic oversight of nutrition services to at-risk women and children, the child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Specific services provided by the county health departments include maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program and school health services program.							
19	Salaries and Benefits	218.00	2,790,740	64,354	10,362,630	13,217,724	Costs associated with salaries and benefits for 153.00 full time equivalents (FTE) positions. Family Health services facilitate access to basic family health care for persons who have difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to the county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children (43), child nutrition program (33), chronic disease screening and risk reduction (31.5), maternal and child health (9), healthy start (18), abstinence education (7.5), dental health (3) and the Director of Family Health (8). 6,672,066 - Salary And Wages 2,226,696 - Employer Contributions 2,468 - Insurance Contributions 111,354 - Distribution And Transfers (To CHDs)
20	Other Personal Services		25,700	63,220	424,366	513,286	Services rendered by a person who is not filling an established position 183,749 - Personal Services-Other 12,399 - Personal Service-Independent Contractors 13,268 - Employer Contributions 16,000 - Distribution And Transfers (To CHDs)

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
21	Expenses		293,447	87,183	4,173,200	4,553,830	Usual, ordinary, and incidental operating expenditures 4,761 - Attorney Fees 305,683 - Communication And Freight 653,899 - Printing And Reproduction 10,819 - Repairs And Maintenance 6,742 - Cur Chgs-Care And Subsistence 407,875 - In-State Travel 63,723 - Out-Of-State Travel 4,528 - Cur Chgs-Utilities 230,748 - Educational, Medical And Agricultural Supplies 1,989 - Building Maintenance And Heating Supplies 426 - Cur Chgs-Motor Fuels And Lubricants 199,187 - Office Supplies Consumable 21304 - Subscriptions/Dues 7,206 - IT Supplies 39,790 - Software 14,400 - Promotional Advertising 28,300 - Promotional Items 27,829 - Cur Chgs-Insurance And Surety Bonds 797,824 - Cur Chgs-Rental Of Buildings And Land 13,996 - Cur Chgs-Rental Of Equipment 12,000 - Colocated Charges 9,531 - Registration Fee/Training With No Travel Expense 966 - Cur Chgs-Other Current Chgs & Oblig.
22	G/A-Family Planning Services		5,426,398		1,067,783	6,494,181	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers. 209,122 - Personal Service-Independent Contractors 80,202 - Communication And Freight 26,509 - Printing And Reproduction 420 - Repairs And Maintenance 54,843 - Cur Chgs-Care And Subsistence 19,773 - In-State Travel 6,856 - Out-Of-State Travel 36,815 - Educational Supplies 8,923 - Office Supplies Consumable 1,770 - Registration Fee/Training With No Travel Expense 17,518 - Subscriptions 1,500 - Dues 2,673 - Office furniture 5,423,754 - Distribution And Transfers (To CHDs)
23	G/A-Epilepsy Services		2,107,152	87,831		2,194,983	Contract funds are used to provide epilepsy treatment and referral services to eligible clients. 2,194,983 - State Financial Assistance

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
24	G/A-Epilepsy Prevention			1,340,000		1,340,000	<p>Budget is used to provide epilepsy treatment and referral services to eligible clients.</p> <ul style="list-style-type: none"> 2,180 - Personal Service-Independent Contractors 226 - Communication And Freight 856 - In-State Travel 2,007 - Educational, Medical And Agricultural Supplies 2,984 - Cur Chgs-Rental Of Buildings And Land 1,150,000 - State Financial Assistance 26 - Cur Chgs-Other
25	Contribution To County Health Units		5,148,408			5,148,408	<p>Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health department.</p> <ul style="list-style-type: none"> 36,174 - Operating Distributions & Transfers Req By Law 5,112,234 - Distribution And Transfers (To CHDs)
26	G/A-Primary Care Program		20,078,887			20,078,887	<p>Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.</p> <ul style="list-style-type: none"> 2,904 - Personal Service-Independent Contractors 5,167 - Communication And Freight 151 - Repairs And Maintenance 84 - Cur Chgs-Care And Subsistence 707 - In-State Travel 14 - Educational Supplies 135 - Building Maintenance And Heating Supplies 146 - Office Supplies Consumable 59 - Cur Chgs-Other Materials And Supplies 19 - Cur Chgs-Insurance And Surety Bonds 41,821 - Cur Chgs-Rental Of Buildings And Land 1,867,175 - Operating Distributions & Transfers Req By Law 18,410,790 - Distribution And Transfers (To CHDs)
27	G/A-Fluoridation Project				150,000	150,000	<p>Budget is used to contract with local governmental entities to establish municipal fluoridation systems.</p> <ul style="list-style-type: none"> 150,000 - Personal Service-Independent Contractors

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
28	School Health Services		3,625,057	9,902,925	6,791,548	20,319,530	<p>Funds are used to provide school health services statewide to K-12 public schools.</p> <ul style="list-style-type: none"> 1,377,174 - Personal Service-Independent Contractors 5,895 - Communication And Freight 27,338 - Printing And Reproduction 193 - Repairs And Maintenance 5,682 - In-State Travel 1,543 - Out-Of-State Travel 147,501 - Educational Supplies 6,632 - Office Supplies Consumable 329 - Cur Chgs-Other Materials And Supplies 9,006 - Cur Chgs-Rental Of Buildings And Land 200 - Registration Fee/Training With No Travel Expense 172 - Cur Chgs-Other Current Chgs & Oblig. 28,893 - Tangible Personal Property 49,248 - State Financial Assistance 1,115,815 - Grants And Distributions 13,549,334 - Distribution And Transfers (To CHDs)
29	Operating Capital Outlay				66,500	66,500	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <ul style="list-style-type: none"> 20,871 - Information Technology Equipment 11,448 - Modular Building Structures
30	Crisis Counseling		2,000,000			2,000,000	<p>Funds are used to enhance pregnancy support services and may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.</p> <ul style="list-style-type: none"> 756 - Personal Service-Independent Contractors 285 - Communication And Freight 11 - Repairs And Maintenance 12 - Building Maintenance And Heating Supplies 127 - Office Supplies Consumable 4,028 - Cur Chgs-Rental Of Buildings And Land 1,945,513 - State Financial Assistance 44,161 - Distribution And Transfers (To CHDs) 14 - Cur Chgs-Other
31	Contracted Services		216,151	62,740	1,139,292	1,418,183	<p>Usual, ordinary, and incidental operating contractual expenditures</p> <ul style="list-style-type: none"> 714,863 - Personal Service-Independent Contractors 7,661 - Repairs And Maintenance 946 - Cur Chgs-Care And Subsistence 29,100 - State Financial Assistance 357,630 - Grants And Distributions

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
32	G/A-Contracted Services		3,486,152	2,082,925	6,155,650	11,724,727	<p>Funds are used to contract for family dental health care and preventive education. Special projects include the Statewide Dentistry Network - Escambia County, the Nursing Student Tuition Assistance - Nova University, the County Specific Dental Projects in Escambia, Charlotte, Lee and Collier counties, Reducing Oral Health Disparities, VisionQuest and the Deerfield Beach School Health Clinic, Economic Opportunity-Dade, Haitian American Assoc. Against Cancer-Miami/Dade, University of Florida Dental Clinics Statewide, and Community Smiles:</p> <ul style="list-style-type: none"> 3,706,782 - Personal Service-Independent Contractors 743 - Communication And Freight 3,588 - Printing And Reproduction 6,125 - In-State Travel 4,073 - Out-Of-State Travel 14,668 - Educational, Medical And Agricultural Supplies 67 - Cur Chgs-Other Materials And Supplies 86 - Cur Chgs-Rental Of Buildings And Land 226 - Cur Chgs-Other Current Chgs & Oblig. 3,487,736 - State Financial Assistance 1,888,700 - Grants And Distributions 468,763 - Distribution And Transfers (To CHDs)
33	G/A-Healthy Start Coalitions		26,257,238		12,471,821	38,729,059	<p>Funds are used to contract with Healthy Start Coalitions and 3 CHDs, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems.</p> <p>Services including:</p> <ul style="list-style-type: none"> 165,739 - Personal Service-Independent Contractors 27,118 - Communication And Freight 5,506 - Printing And Reproduction 1,537 - Repairs And Maintenance 203 - Cur Chgs-Care And Subsistence 9,366 - In-State Travel 4,436 - Out-Of-State Travel 33,045 - Educational Supplies 839 - Building Maintenance And Heating Supplies 22,511 - Office Supplies Consumable 17,244 - Cur Chgs-Other Materials And Supplies 102,095 - Cur Chgs-Rental Of Buildings And Land 1,032 - Registration Fee/Training With No Travel Expense 4,689 - Cur Chgs-Other Current Chgs & Oblig. 1,076 - Tangible Personal Property 31,694,295 - Grants And Distributions 1,737,446 - Distribution And Transfers (To CHDs)
34	Health Education Risk Reduction Project				12,686	12,686	<p>Funds are used to contract with the University of Miami for the statewide cancer registry program, and an education intervention campaign. There were no expenditures in this category in FY 2008-09.</p>

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
35	Healthy Start Waiver		15,171,241	782,567	18,108,250	34,062,058	<p>Funds are used to provide more intensive Healthy Start services for at-risk Medicaid-eligible women and infants and help Medicaid-eligible women receive the prenatal care they need through the MomCare program as early as possible.</p> <p style="text-align: right;">32,454,754 - Grants And Distributions 802,373 - Distribution And Transfers (To CHDs)</p>
36	G/A-Federal Nutrition Program				540,078,960	540,078,960	<p>Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program and also food purchases, and education and counseling services for individuals in the Women, Infant and Children (WIC) program.</p> <p style="text-align: right;">5,231,951 - Personal Service-Independent Contractors 277,293,930 - Cur Chgs-Care And Subsistence 3,379,350 - Medical Supplies 14,109,350 - Food Products 140,315,129 - Grants And Distributions</p>
37	Full Service Schools			8,500,000		8,500,000	<p>Funds are transferred to county health departments for coordination with local school districts to provide health services and coordination of social and other human services at selected school sites to at-risk students.</p> <p style="text-align: right;">8,500,000 - Distribution And Transfers (To CHDs)</p>
38	Risk Management Insurance		60,696	47,750		108,446	<p>State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p> <p style="text-align: right;">68,591 - Cur Chgs-Insurance And Surety Bonds</p>
39	Transfer to DMS for Human Resources Services Statewide Contract		18,388		71,100	89,488	<p>People First Human Resources contract administered by the Department of Management Services.</p> <p style="text-align: right;">64,567 - Personal Service-Independent Contractors</p>
	TOTAL FAMILY HLTH OUTPNT/NUTRN	218.00	86,705,655	23,021,495	601,073,786	710,800,936.00	
SERVICE: Infectious Disease Control							

The Infectious Disease Control staff provides oversight and administration of programs that are designed to detect, control, prevent and treat infectious diseases. Specific services provided in the county health departments include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons.

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
40	Salaries and Benefits	415.50	5,440,066	2,069,507	14,955,937	22,465,510	<p>Costs associated with salaries and benefits for 365.00 full time equivalents (FTE) positions. Infectious Disease Control provides a broad array of services designed to detect, control, prevent and treat infectious diseases. These services are delivered directly through the county health departments and in collaboration with hospitals, private providers, laboratories and other entities. The following bureaus and offices are included: Director of Disease Control (9), Immunization (23), Epidemiology (24), Sexually Transmitted Diseases (16), HIV/AIDS (96), Tuberculosis Control and Refugee Health (21) and A.G. Holley Hospital (171). There are 5 FTE in reserve.</p> <p>13,008,644 - Salary And Wages 4,714,778 - Employer Contributions 8,139 - Insurance Contributions 60,732 - Distribution And Transfers (To CHDs)</p>
41	Other Personal Services		38,313	51,211	596,922	686,446	<p>Services rendered by a person who is not filling an established position</p> <p>335,117 - Personal Services-Other 1,207 - Personal Service-Independent Contractors 24,817 - Employer Contributions</p>

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
42	Expenses		1,812,745	672,101	7,802,606	10,287,452	Usual, ordinary, and incidental operating expenditures 8,004 - Employer Contributions 356,626 - Communication And Freight 384,878 - Printing And Reproduction 58,764 - Repairs And Maintenance 29,709 - Cur Chgs-Care And Subsistence 526,660 - In-State Travel 57,236 - Out-Of-State Travel 592 - Foreign Travel 488 - Travel Advances 597,450 - Cur Chgs-Utilities 26,904 - Bedding And Other Textiles 37,047 - Building & Construction Material 3,432,715 - Medical Supplies 53,172 - Educational And Agricultural Supplies 116,728 - Food Products 96,202 - Building Maintenance And Heating Supplies 16,049 - Cur Chgs-Motor Fuels And Lubricants 348,737 - Office Supplies Consumable 57,214 - Information Technology Supplies 3,489 - Emp/Volunteer Reimbursement Other Than Travel 234,145 - Application Software (Licenses) 12,000 - Colocated Charges 51,112 - Cur Chgs-Insurance And Surety Bonds 943,970 - Cur Chgs-Rental Of Buildings And Land 114,428 - Cur Chgs-Rental Of Equipment 18,342 - Registration Fee/Training With No Travel Expense 14,767 - Subscriptions/Dues/Awards 32,258 - Permits - (Elevator, Boiler, Fire Marshall, Pharmacy) 757 - Payment For Information And Evidence 42,645 - Other Cur Chgs 110,000 - Promotional Items 22,500 - Promotional Advertisements 1,725 - Tangible Personal Property 230,400 - Distribution And Transfers (To CHDs)

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
43	G/A-AIDS Patient Care		12,609,807		7,060,522	19,670,329	<p>Budget is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS. Special projects include the HIV/AIDS outreach program for the Haitian and Hispanic community, and the South Florida AIDS Network at Jackson Memorial (Dade).</p> <p> 811,025 - Personal Service-Independent Contractors 8,732 - Communication And Freight 68,991 - Printing And Reproduction 247 - Repairs And Maintenance 4,590 - Cur Chgs-Care And Subsistence 87,886 - In-State Travel 11,530 - Out-Of-State Travel 844,912 - Educational, Medical And Agricultural Supplies 38,623 - Office Supplies Consumable 15,101 - Cur Chgs-Other Materials And Supplies 200 - Cur Chgs-Rental Of Buildings And Land 4,228 - Cur Chgs-Rental Of Equipment 1,770 - Registration Fee/Training With No Travel Expense 12,278 - Cur Chgs-Other Current Chgs & Oblig. 7,197,031 - Grants And Distributions 8,724,314 - Distribution And Transfers (To CHDs) </p>
44	G/A-Ryan White Consortia				20,754,358	20,754,358	<p>Budget is used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.</p> <p> 60,592 - Office Supplies Consumable 19,064,698 - Grants And Distributions 435,000 - Distribution And Transfers (To CHDs) </p>
45	G/A-Statewide AIDS Networks		10,677,401			10,677,401	<p>Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.</p> <p> 75,967 - Personal Service-Independent Contractors 9,516,298 - Grants And Distributions 1,083,926 - Distribution And Transfers (To CHDs) </p>
46	Contribution To County Health Units		15,533,746			15,533,746	<p>Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.</p> <p> 15,532,639 - Distribution And Transfers (To CHDs) </p>
47	Operating Capital Outlay		34,465		178,326	212,791	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p> 121,107 - Tangible Personal Property </p>

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
48	Food Products		224,570	58,213		282,783	Funds are used to purchase food for Tuberculosis patients admitted to A.G. Holley for treatment. 177,129 - Food Products
49	Contracted Services		1,017,831	232,000	4,716,511	5,966,342	Usual, ordinary, and incidental operating contractual expenditures 754,710 - Independent Contractor-Professional Fees 116,119 - Independent Contractor-General Fees 1,334,358 - Temporary Employment Svcs 1,839,577 - Information Technology 323,546 - Fees For Services 150,682 - Construction Services 753,204 - Personal Service-Independent Contractors 65,245 - Repairs And Maintenance-Commodities 51,110 - Repairs And Maintenance-Contracted Services 231,822 - Medical Services 1,927 - Other Vendor Services 1,236,312 - Grants And Distributions
50	G/A-Contracted Services		1,530,876		11,166,097	12,696,973	Funds are used to contract services for HIV/AIDS prevention activities, support for the TB physicians network, increased Immunization Registry Participation, assistance to the refugee population to obtain health care. 391,908 - Independent Contractor-Professional Fees 2,619,081 - Independent Contractor-General Fees 63,150 - Fees For Services 1,752,566 - Personal Service-Independent Contractors 52,907 - In-State Travel 7,712,692 - Grants And Distributions
51	G/A-Contract Professional Services		233,587			233,587	Funds are used to contract for nursing staff at AG Holley. 248,587 - Independent Contractor-Professional Fees
52	G/A-AIDS Insurance Continuation Program		6,794,685		4,891,498	11,686,183	Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level. 513 - In-State Travel 11,277,040 - Grants And Distributions
53	Purchased Client Services		142,575			142,575	Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols. 429 - Printing And Reproduction 27,776 - Repairs And Maintenance 50,261 - Cur Chgs-Care And Subsistence 3,553 - In-State Travel 400 - Out-Of-State Travel 2,280 - Office Supplies Consumable 375 - Cur Chgs-Rental Of Buildings And Land 6,307 - Cur Chgs-Other Current Chgs & Oblig. 9,514 - Grants And Distributions 41,029 - Distribution And Transfers (To CHDs)

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
54	Risk Management Insurance		190,064			190,064	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 187,110 - Cur Chgs-Insurance And Surety Bonds
55	Transfer to DMS for Human Resources Services Statewide Contract		50,956	34,395	95,590	180,941	People First Human Resources contract administered by the Department of Management Services. 148,093 - Personal Service-Independent Contractors
56	Outreach/Pregnant Women		500,000			500,000	Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV. 10,928 - Personal Service-Independent Contractors 489,072 - Grants And Distributions-Other
TOTAL INFECTIOUS DISEASE CNTRL		415.50	56,831,687	3,117,427	72,218,367	132,167,481	
SERVICE: Environmental Health Services							
<p>The Environmental Health Services staff provides oversight and administration of programs that protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. County health department staff monitors small and individual onsite sewage disposal systems, group care facilities such as day care centers and nursing homes and drinking water systems to ensure proper sanitation, as well as drinking water wells around contaminated dry-cleaning facilities; inspect x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources to protect the public from unnecessary exposure to radiation; and provide environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issues of public concern.</p>							
57	Salaries and Benefits	218.50	1,842,376	10,278,977	1,593,781	13,715,134	Costs associated with salaries and benefits for 200.50 full time equivalents (FTE) positions. Environmental Health Services protect the public from diseases of environmental origin (27.5) such as salmonella, giardia, hepatitis A, rabies, encephalitis and protects the public from exposure to hazardous substances (19) such as lead, heavy metals and pesticides. It also monitors small and individual onsite sewage disposal systems (16.5), identifies and samples drinking water wells around contaminated dry-cleaning facilities (22.5) and radiation control services (99) to protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. The Director of Environmental Health has 16 FTE. 8,639,828 - Salary And Wages 3,035,515 - Employer Contributions 5,360 - Insurance Contributions
58	Other Personal Services			234,868	131,791	366,659	Services rendered by a person who is not filling an established position 208,525 - Personal Services-Other 18,719 - Personal Service-Independent Contractors 16,157 - Employer Contributions

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
59	Expenses		362,302	2,538,358	792,044	3,692,704	Usual, ordinary, and incidental operating expenditures: 232,782 - Communication And Freight 31,059 - Printing And Reproduction 138,897 - Repairs And Maintenance 613,493 - Cur Chgs-Care And Subsistence 376,308 - In-State Travel 63,502 - Out-Of-State Travel 1,269 - Travel Advances 42,163 - Cur Chgs-Utilities 6,350 - Employee Moving Expense 2,255 - Bedding And Other Textiles 7,563 - Building & Construction Material 132,283 - Educational, Medical And Agricultural Supplies 7,998 - Building Maintenance And Heating Supplies 91,138 - Cur Chgs-Motor Fuels And Lubricants 159,571 - Office Supplies Consumable 36,002 - Information Technology Supplies 2,500 - Fees, Licenses, Permits 67,339 - Application Software (Licenses) 4,749 - Other Material And Supplies 18,226 - Cur Chgs-Insurance And Surety Bonds 835,058 - Cur Chgs-Rental Of Buildings And Land 11,610 - Cur Chgs-Rental Of Equipment 11,409 - Registration Fee/Training With No Travel Expense 15,518 - Subscriptions/Dues /Employee Awards 1,000 - Promotional Items 3,000 - Promotional Advertisement 4,700 - Citizenship & Immigration Verification for Entitlements 9,700 - Sunpass Tolls 14,826 - Other Cur Chgs-Other 851 - Tangible Personal Property 8,991 - Distribution And Transfers (To CHDs)
60	Contributions To County Health Units		3,278,293	2,621,997		5,900,290	Funds are used to support environmental health activities such as cesspool identification and elimination; healthy beaches monitoring; migrant labor camp sanitation; and indoor air assistance at the county health departments. 6,687,482 - Distribution And Transfers (To CHDs)
61	Operating Capital Outlay			71,997	46,698	118,695	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 17,697 - Furniture And Equipment 25,078 - Information Technology Equipment 2,593 - Motor Vehicles-Other 69,527 - Other Furniture And Equipment
62	Acquisition/Motor Vehicles			210,856		210,856	Purchase of Vehicles: 139,905 - Motor Vehicles - Passenger

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
63	Contracted Services		189,084	1,161,203	348,235	1,698,522	Usual, ordinary, and incidental operating contractual expenditures 2,173 - Independent Contractor-Professional Fees 1,004,695 - Independent Contractor-General Fees 23,567 - Fees For Services 39,552 - Construction Services 808,444 - Personal Service-Independent Contractors 4,066 - Repairs And Maintenance-Commodities 26,878 - Repairs And Maintenance-Contracted Services 81,100 - Medical Services 15,904 - Other Vendor Services 337,077 - Distribution And Transfers (To CHDs)
64	G/A-Contracted Services		86,399		750,000	836,399	Funds are used to support various federal grant projects including the special project Community Environmental Health Projects (CEHAB) that provides funding for outreach, public health education, air, water and soil sampling, community meetings and workshops to educate the public in affected areas. 262,446 - Independent Contractor-General Fees 680 - Fees For Services 192,811 - Personal Service-Independent Contractors 55 - Educational Supplies 630 - Office Supplies Non-Consumable 54,050 - Grants And Distributions
65	Risk Management Insurance		66,504	14,575		81,079	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 82,568 - Cur Chgs-Insurance And Surety Bonds
66	Transfer to DMS for Human Resources Services Statewide Contract		12,630	67,146	9,712	89,488	People First Human Resources contract administered by the Department of Management Services. 81,510 - Personal Service-Independent Contractors
67	Super Act Reimbursement			534,775		534,775	Budget is used to reimburse county health departments for petroleum sample collection, analysis, and testing equipment. 396,523 - Distribution And Transfers (To CHDs)
	TOTAL ENVIRONMENTAL HLTH SVCS	218.50	5,837,588	17,734,752	3,672,261	27,244,601	
SERVICE: County Health Departments/Local Health Needs							

The Department of Health's county health departments (CHDs) are the implementation arm of Florida's public health system. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
68	Salaries and Benefits	12,071.00		524,915,691	109,275,803	634,191,494	<p>County Health Departments Local Health Needs had 12,549 off-line FTE positions to maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Family Health programs which provide personal health services improve access to basic family health services for persons who have difficulty obtaining this care from the private sector. Disease Control services provide a broad array of services designed to detect, control, prevent and treat infectious diseases. Environmental Health services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations. There are 12,071 authorized and 400 in EOG Reserve in the base budget for FY 2010-11.</p> <p>448,430,049 - Salary And Wages 166,018,605 - Employer Contributions 456,647 - Insurance Contributions 1,388 - Perquisites</p>
69	Other Personal Services			30,110,893	6,586,292	36,697,185	<p>Services rendered by a person who is not filling an established position:</p> <p>30,471,493 - Temporary Employment 2,129,484 - Social Security 1,100,891 - Consulting Fees 19 - Court Rep/Trans/Transl Svc 4,655,037 - Medical Fees 967,699 - Temporary Employment Svcs 25,529 - Research Fees 463,987 - Information Technology 951,022 - Independant Services / I.S Consulting 7,500 - Bradley Bryan Website Maintenance</p>

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
70	Expenses			97,285,155	20,874,331	118,159,486	Usual, ordinary, and incidental operating expenditures 11,040,016 - Communication And Freight 2,133,382 - Printing And Reproduction 3,531,781 - Repairs And Maintenance 253,628 - Cur Chgs-Care And Subsistence 5,243,664 - In-State Travel 260,419 - Out-Of-State Travel 8,505,837 - Cur Chgs-Utilities 763 - Employee Moving Expense 51,070 - Bedding And Other Textiles 665,049 - Building & Construction Material 37,224,228 - Medical Supplies 3,119,076 - Educational And Agricultural Supplies 65,585 - Food Products 1,277,701 - Building Maintenance And Heating Supplies 1,598,793 - Cur Chgs-Motor Fuels And Lubricants 10,407,775 - Office Supplies Consumable 4,576,493 - Cur Chgs-Other Materials And Supplies 1,792,537 - Cur Chgs-Insurance And Surety Bonds 10,954,118 - Cur Chgs-Rental Of Buildings And Land 3,433,193 - Cur Chgs-Rental Of Equipment 437,050 - Registration Fee/Training With No Travel Expense 374,891 - Subscriptions/Dues 425,000 - Permits, Fees, Licenses 4,317 - Rewards 15,815 - Payment For Information And Evidence 116,648 - State Awards To State Employees-Nontaxable 1,200,000 - Promotional Items, Events, Advertising 4,705 - Tangible Personal Property 3,000 - Distribution And Transfers (To CHDs) 820 - Interest On Late Payment Of Invoices 12,038 - Other
71	Contribution To County Health Units		172,809,951	3,919,999		176,729,950	Funds are transferred to the county health departments (CHDs) to support public health activities designed protect and improve community well-being by preventing disease, illness and injury and impacting social, economic and environmental factors fundamental to excellent health. 71,016 - Operating Distributions & Transfers Req By Law 188,987,278 - Distribution And Transfers (To CHDs)

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
72	Community Health Initiatives		2,182,817	500,000		2,682,817	<p>Budget is for the DOH Emergency Fund to be used, at the Secretary's discretion, by County Health Departments to respond to public health emergencies such as epidemics and natural disasters. The General Revenue budget is for special projects such as Citizens Against Toxic Exposure (CATE), Manatee County Rural Health Services, Medivan, La Liga Contra el Cancer, Special Needs Shelter Program, Duval Teen Pregnancy Prevention, Metropolitan Orlando Urban League, Minority Outreach - Penalver Clinic.</p> <p>69,397 - Medical Fees 105,601 - State Financial Assistance 101,717 - Grants And Distributions</p>
73	Operating Capital Outlay			11,235,802		11,235,802	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>6,231 - Freight 9,752 - Office Supplies Non-Consumable 14,386 - Books And Other Library Resources 2,320,494 - Furniture And Equipment 15,764 - Educational Property 1,801,309 - Medical Property 2,954,297 - Information Technology Equipment 4,598 - Motor Vehicles-Other 792,332 - Other Furniture And Equipment 80,936 - Modular Building Structures 236,455 - Building And Fixed Equipment 7,013 - Other Structures And Improvements 3,374 - Interest 24,230 - Principal</p>
74	Lump Sum	400.00				0	<p>This category was established in the FY 2009-10 to provide FTE upon request to county health departments that obtain new federal grants or local funding.</p>
75	Acquisition/Motor Vehicles			2,809,253		2,809,253	<p>For the acquisition of Motor Vehicles</p> <p>1,284,805 - Motor Vehicles-Passenger 23,613 - Motor Vehicles-Other</p>

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
76	Contracted Services			57,563,389	12,762,012	70,325,401	Usual, ordinary, and incidental operating contractual expenditures. The FY 2009-10 General Appropriations Act consolidated the G/A-Family Planning Services, G/A-Aids Patient Care and G/A-Primary Care Program categories into this Contracted Services category. 3,059,789 - Consulting Fees 20,025,220 - Medical Fees 920,544 - Independent Contractor-Professional Fees 3,344,933 - Custodial And Janitorial 1,332,481 - Temporary Employment Svcs 12,169 - Entertainment Fees 2,483,225 - Training 4,495,030 - Independent Contractor-General Fees 1,580,859 - Promotional Advertising 813,808 - Advertising/Promotional Fees For Services 3,231,005 - Personal Service-Independent Contractors 49,695 - Communication And Freight 78,972 - Printing And Reproduction 2,486,008 - Repairs And Maintenance 21,733,215 - Medical Services 3,225,000 - State/CHD Lab Testing - Non Medical 2,217,990 - Cur Chgs-Care And Subsistence 44,433 - In-State Travel-Other 8,136 - Out-Of-State Travel-Other 59,310 - Cur Chgs-Utilities 2,575,975 - Medical Supplies 26,077 - Educational And Agricultural Supplies 178,430 - Office Supplies Consumable 376,219 - Cur Chgs-Other Materials And Supplies 4,321 - Cur Chgs-Rental Of Buildings And Land 57,107 - Cur Chgs-Rental Of Equipment 40,598 - Cur Chgs-Other Current Chgs & Oblig. 60,723 - Medical Property 518,459 - State Financial Assistance 902,393 - Grants And Distributions-Other 20,741 - Distribution And Transfers (To CHDs) 29,470 - Other
77	G/A-Contracted Services			22,509	4,991	27,500	Usual, ordinary, and incidental contractual expenditures 969,313 - Medical Fees 64,800 - Information Technology 423,839 - Personal Service-Independent Contractors 90,000 - Supplies And Commodities 875,904 - State Financial Assistance 1,058,838 - Distribution & Transfers (To CHDs)

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
78	Risk Management Insurance			4,827,285		4,827,285	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 875,903 - Cur Chgs-Insurance And Surety Bonds
79	Deferred-Payment for Commodity Contracts			288,347		288,347	Lease payments for a new phone system in Hillsborough County. 276,256 - Interest
80	Transfer to DMS for Human Resources Services Statewide Contract			3,130,142	687,077	3,817,219	People First Human Resources contract administered by the Department of Management Services. 3,760,304 - Personal Service-Independent Contractors
	TOTAL COUNTY HLTH/LOC HLTH	12,471.00	174,992,768	736,608,465	150,190,506	1,061,791,739	
SERVICE: Statewide Public Health Support Services							
<p>Statewide Health Services supports the health care system by providing specialized ancillary and support services and enhancing the state's bioterrorism preparedness and response capabilities. Bioterrorism efforts include improved disease surveillance, investigation, and event response capabilities; improved planning and coordination among state, federal and local responders; expanded first responder/medical provider training, upgrading and expanding laboratory capability and stockpiling and distributing vaccines and pharmaceuticals. The <i>state laboratory</i> provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases in newborn infants and contaminants in water, food and the workplace, as well as certifying environmental and water testing laboratories. The <i>Pharmacy</i> dispenses pharmaceuticals including HIV/AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs, vaccines and biologicals for multiple agencies and organizations under a statewide contract. <i>Vital Statistics</i> provides timely and accurate registration of vital records such as birth, death, marriage and divorce documents. <i>Emergency Medical Services</i> supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems.</p>							
81	Salaries and Benefits	651.00	9,654,414	12,725,975	13,089,992	35,470,381	<p>Costs associated with salaries and benefits for 557.50 full time equivalents (FTE) positions. Statewide Health provides the health care system with specialized ancillary and support services and enhancing the state's bioterrorism preparedness (34) and response capabilities. The following bureaus and offices are included: Deputy Secretary for Health (3), Deputy State Health Officer (4), Women's Health Officer (3), Director of Health Statistics and Assessment (2), Vital Statistics (106) provide registration of vital records such as birth, death, marriage and divorce documents, Clinic Mangement and Informatics (12), Community Health Assessment (15), Statewide Pharmacy Services (25.5) dispense pharmaceuticals and other medications to county health departments, purchase drugs, vaccines and biologicals for multiple agencies and organizations, Laboratory Services (291) provides screening and testing services, Public Health Nursing (8), Public Health Research (1), Director of Emergency Medical Operations (4), Emergency Medical Services (EMS) (27) solicits and accepts applications for grant funds from public and private organizations to enhance local EMS systems, Emergency Operations (4) coordinate activities to cope with natural and man-made disasters, Trauma (8). There are 10 FTE in reserve.</p> <p>18,979,122 - Salary And Wages 7,074,212 - Employer Contributions 10,291 - Insurance Contributions 105,030 - Distribution And Transfers (To CHDs)</p>

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
82	Other Personal Services		6,721	781,871	271,373	1,059,965	Services rendered by a person who is not filling an established position: 852,535 - Temporary Employment 14,904 - Personal Service-Independent Contractors 65,919 - Employer Contributions
83	Expenses		1,473,016	7,739,006	9,430,139	18,642,161	Usual, ordinary, and incidental operating expenditures 150,695 - Personal Service-Independent Contractors 14,686 - Employer Contributions 825,288 - Communication And Freight 309,100 - Printing And Reproduction 247,745 - Repairs And Maintenance 22,899 - Cur Chgs-Care And Subsistence 471,329 - In-State Travel 39,052 - Out-Of-State Travel 1,189 - Foreign Travel-Other 350 - Travel Advances 1,504,948 - Cur Chgs-Utilities 15,039 - Bedding And Other Textiles 19,660 - Building & Construction Material 21,741 - Educational Supplies 12,428,995 - Medical Supplies 136 - Agricultural Supplies 99,183 - Building Maintenance And Heating Supplies 21,729 - Cur Chgs-Motor Fuels And Lubricants 329,052 - Office Supplies Consumable 204,032 - Cur Chgs-Other Materials And Supplies 118,536 - Cur Chgs-Insurance And Surety Bonds 484,973 - Cur Chgs-Rental Of Buildings And Land 256,146 - Cur Chgs-Rental Of Equipment 23,366 - Registration Fee/Training With No Travel Expense 98,039 - Cur Chgs-Other Current Chgs & Oblig. 250 - Tangible Personal Property 163 - Interest On Late Payment Of Invoices
84	G/A-EMS County Grants			6,211,675		6,211,675	Provide funding to counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds. 5,144,514 - State Financial Assistance
85	G/A-EMS Matching Grants			4,681,461		4,681,461	Provide funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques. 2,735,543 - State Financial Assistance

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
86	Operating Capital Outlay		100,000	117,541	382,759	600,300	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 200 - Information Technology Supplies 265 - Books And Other Library Resources 10,000 - Furniture And Equipment 84,270 - Medical Property 39,982 - Information Technology Equipment 6,659 - Other Furniture And Equipment
87	G/A-Domestic Security-Bio Enhancements-Health/Hospital				54,486,622	54,486,622	Provide funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers. 3,266 - Salary And Wages 5,567 - Employer Contributions 65,307 - Temporary Employment 2,318,978 - Consulting Fees 4,220,746 - Temporary Employment Svcs 11,028,293 - Training 6,409,043 - Personal Service-Independent Contractors 683,702 - Communication And Freight 175,673 - Printing And Reproduction 2,469,971 - Repairs And Maintenance 91,161 - Cur Chgs-Care And Subsistence 713,477 - In-State Travel 99,209 - Out-Of-State Travel 8,062 - Building & Construction Material 14,387,128 - Medical Supplies 103,650 - Educational And Agricultural Supplies 220,914 - Building Maintenance And Heating Supplies 34,993 - Cur Chgs-Motor Fuels And Lubricants 366,568 - Office Supplies Consumable 99,022 - Information Technology Supplies 750,666 - Application Software (Licenses) 251,140 - Cur Chgs-Other Materials And Supplies 14,228 - Cur Chgs-Insurance And Surety Bonds 757,047 - Cur Chgs-Rental Of Buildings And Land 81,509 - Cur Chgs-Rental Of Equipment 13,391 - Registration Fee/Training With No Travel Expense 57,332 - Cur Chgs-Other Current Chgs & Oblig. 824,260 - Furniture & Equipment 643,635 - Medical OCO 1,708,671 - Information Technology OCO 1,821,505 - Motor Vehicles - Other 123,278 - Building & Fixed Equipment 62,058 - Other OCO

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
88	Contracted Services		442,854	3,480,144	3,602,917	7,525,915	Usual, ordinary, and incidental operating contractual expenditures 690,291 - Consulting Fees 39,253 - Court Rep/Trans/Transl Svc 3,247 - Legal Fees 969,062 - Medical Fees 429,154 - Temporary Employment Svcs 147,879 - Investigative Fees 3,285,046 - Personal Service-Independent Contractors 997,794 - Repairs And Maintenance 222,306 - Cur Chgs-Care And Subsistence 120 - Cur Chgs-Rental Of Buildings And Land 174,935 - State Financial Assistance 228,515 - Grants And Distributions
89	G/A-Contracted Services		450,000			450,000	Funds are used for the Florida Center of Nursing Staffing Contract 432,000 - Personal Service-Independent Contractors 480,000 - State Financial Assistance
90	Drugs/Vaccines/Biologicals		22,759,379		82,631,606	105,390,985	Budget is used for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers. 244,174 - Personal Service-Independent Contractors 24,895 - Communication And Freight 29,453 - Repairs And Maintenance 611,340 - Cur Chgs-Care And Subsistence 38,057 - Cur Chgs-Utilities 104,179,207 - Educational, Medical And Agricultural Supplies 60,953 - Building Maintenance And Heating Supplies 50,613 - Office Supplies Consumable 267,285 - Cur Chgs-Other Materials And Supplies 43,325 - Cur Chgs-Insurance And Surety Bonds 156,235 - Cur Chgs-Rental Of Buildings And Land 7,028 - Cur Chgs-Rental Of Equipment 1,607 - Cur Chgs-Other Current Chgs & Oblig. 247,245 - Tangible Personal Property 3,635,377 - Grants And Distributions

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DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
91	James & Esther King Biomedical Research			2,200,000		2,200,000	<p>Provide funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease per section 215.5602, F.S. In 2009, SB1664 made funding nonrecurring and repalced General Revenue with 2.5% Tobacco Surcharge funding not to exceed \$25 million.</p> <ul style="list-style-type: none"> 8,854 - Temporary Employment 677 - Employer Contributions 2,471,444 - Research Fees 255,048 - Personal Service-Independent Contractors 3,575 - Communication And Freight 4,584 - Printing And Reproduction 195 - Repairs And Maintenance 45 - Cur Chgs-Care And Subsistence 13,640 - In-State Travel 3,243 - Out-Of-State Travel 120 - Educational, Medical And Agricultural Supplies 74 - Building Maintenance And Heating Supplies 5,090 - Office Supplies Consumable 1,683 - Cur Chgs-Other Materials And Supplies 36,961 - Cur Chgs-Rental Of Buildings And Land 479 - Registration Fee/Training With No Travel Expense 436 - Cur Chgs-Other Current Chgs & Oblig. 7,873 - Tangible Personal Property 5,555,106 - State Financial Assistance 30,873 - Grants And Distributions
92	Bankhead/Coley/Cancer Research			0		0	<p>Provide funding to support research initiatives search for further cures of cancer per section 381.922, F.S. In 2009, SB1664 SB1664 made funding nonrecurring and repalced General Revenue with 2.5% Tobacco Surcharge funding not to exceed \$25 million.</p> <ul style="list-style-type: none"> 6,500 - Consulting Fees 140,253 - Temporary Employment Svcs 2,806,457 - Research Fees 35,087 - Personal Service-Independent Contractors 2,448 - Printing And Reproduction 4,102 - In-State Travel 1,393 - Out-Of-State Travel 674 - Office Supplies Consumable 652 - Cur Chgs-Other Materials And Supplies 91 - Cur Chgs-Rental Of Buildings And Land 30 - Cur Chgs-Other Current Chgs & Oblig. 3,752,313 - State Financial Assistance
93	Risk Management Insurance		2,754,023			2,754,023	<p>State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p> <ul style="list-style-type: none"> 7,754,023 - Cur Chgs-Insurance And Surety Bonds

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
94	G/A-State/Federal Disaster Relief				1,000,000	1,000,000	Emergency funding for disaster related health and medical response. 53,885 - Salary And Wages 9,284 - Temporary Employment 6,330 - Personal Service-Independent Contractors 15,193 - Employer Contributions 3,853 - Communication And Freight 238,873 - Repairs And Maintenance 2,807 - In-State Travel 2,605 - Out-Of-State Travel 128,770 - Educational, Medical And Agricultural Supplies 721 - Food Products 1,304 - Office Supplies Consumable 6,889 - Cur Chgs-Other Materials And Supplies 139,151 - Cur Chgs-Rental Of Equipment 790 - Furniture And Equipment
95	G/A-Trauma Care			7,593,747		7,593,747	Provide financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services. 1,316 - Personal Service-Independent Contractors 1,423 - Communication And Freight 2,280 - Printing And Reproduction 60,700 - Cur Chgs-Care And Subsistence 2,391 - In-State Travel 53 - Cur Chgs-Motor Fuels And Lubricants 1,099 - Office Supplies Consumable 3,907 - Cur Chgs-Other Materials And Supplies 889 - Cur Chgs-Rental Of Buildings And Land 62 - Cur Chgs-Other Current Chgs & Oblig. 523 - Tangible Personal Property 6,027,696 - State Financial Assistance
96	G/A-Nursing Student Reimburse/Scholarship			929,006		929,006	Provide loan principal repayments of up to \$4,000 a year for up to 4 years on behalf of selected graduates of an accredited or approved nursing program per section 1009.66, F.S. 1,627,759 - Grants And Distributions
97	Transfer to DMS for Human Resources Services Statewide Contract		95,997	106,521	83,067	285,585	People First Human Resources contract administered by the Department of Management Services. 219,879 - Personal Service-Independent Contractors
	TOTAL SW PUBLIC HLTH SUP SRVCS	651.00	37,736,404	46,566,947	164,978,475	249,281,826	
PROGRAM: CHILDREN'S MEDICAL SERVICES							
Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.							
SERVICE: Children's Special Health Care							

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	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
<p>As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care and long-term care.</p>							
98	Salaries and Benefits	752.50	19,875,175	1,743,706	19,707,672	41,326,553	<p>Costs associated with salaries and benefits for 746.50 full time equivalents (FTE) positions. Children's Medical Services (CMS) is a statewide integrated system of care for children 0 to 21 years of age who have special health care needs. CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs (20). CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health care providers, hospitals, medical schools and regional health clinics. The network director's office has (4), network administration (18), network operations (21) and network clinic staff (681.5). The Deputy Secretary's office has 2 FTE.</p> <p style="margin-left: 20px;"> 28,916,598 - Salary And Wages 10,337,070 - Employer Contributions 22,919 - Insurance Contributions </p>
99	Other Personal Services		2,199,032	89,063	388,687	2,676,782	<p>Services rendered by a person who is not filling an established position:</p> <p style="margin-left: 20px;"> 1,553,003 - Temporary Employment 108,734 - Consulting Fees 388,808 - Medical Fees 123,795 - Personal Service-Independent Contractors 112,430 - Employer Contributions 33,034 - Grants And Distributions </p>

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
100	Expenses		2,046,711	2,214,906	4,541,082	8,802,699	Usual, ordinary, and incidental operating expenditures 1,299,390 - Communication And Freight 88,544 - Printing And Reproduction 195,677 - Repairs And Maintenance 8,920 - Cur Chgs-Care And Subsistence 500,059 - In-State Travel 21,699 - Out-Of-State Travel 697,511 - Cur Chgs-Utilities 591 - Bedding And Other Textiles 2,691 - Building & Construction Material 102,408 - Educational, Medical And Agricultural Supplies 43,591 - Building Maintenance And Heating Supplies 101 - Cur Chgs-Motor Fuels And Lubricants 772,860 - Office Supplies Consumable 53,714 - Cur Chgs-Other Materials And Supplies 63,560 - Cur Chgs-Insurance And Surety Bonds 3,432,994 - Cur Chgs-Rental Of Buildings And Land 277,966 - Cur Chgs-Rental Of Equipment 9,608 - Registration Fee/Training With No Travel Expense 42,942 - Cur Chgs-Other Current Chgs & Oblig. 3,084 - Tangible Personal Property 124 - Interest On Late Payment Of Invoices
101	Operating Capital Outlay		49,145	35,629	106,825	191,599	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 73,399 - Information Technology OCO

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
102	G/A-Children's Medical Service Network		22,454,410	58,255,935	106,461,250	187,171,595	Managed system of care for Medicaid Title XIX, SCHIP Title XXI and safety net children. 19,536 - Salary And Wages 404,762 - Employer Contributions 5,205,339 - Temporary Employment 1,342,846 - Consulting Fees 871,772 - Legal Fees 57,932,029 - Medical Fees 1,523,288 - Personal Service-Independent Contractors 1,500,000 - Prevention Services 900,000 - IT Service And Medical Record Mgmt Srv 13,700 - Fingerprinting 290,600 - Promotional/Employment Advertising 220,984 - Communication And Freight 76,499 - Printing And Reproduction 261,777 - Repairs And Maintenance 32,254,758 - Medical Services 4,958,816 - Cur Chgs-Care And Subsistence 164,988 - In-State Travel 13,864 - Out-Of-State Travel 527 - Cur Chgs-Utilities 879 - Building & Construction Material 93,745 - Educational, Medical And Agricultural Supplies 1,341 - Building Maintenance And Heating Supplies 406,933 - Office Supplies Consumable 23,712 - Cur Chgs-Other Materials And Supplies 8,324 - Cur Chgs-Insurance And Surety Bonds 38,440 - Cur Chgs-Rental Of Buildings And Land 6,851 - Cur Chgs-Rental Of Equipment 7,201 - Registration Fee/Training With No Travel Expense 39,881 - Cur Chgs-Other Current Chgs & Oblig. 97,428 - Tangible Personal Property 9,527,720 - State Financial Assistance 42,389,304 - Grants And Distributions 117,848 - Distribution And Transfers (To CHDs) 4,319 - Interest On Late Payment Of Invoices

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
103	G/A-Medical Services Abused/Neglect Child		11,863,719		5,763,295	17,627,014	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused. 3,081,741 - Medical Fees 32,685 - Information Technology 332,331 - Personal Service-Independent Contractors 5,309 - Communication And Freight 485 - Repairs And Maintenance 9,662 - In-State Travel 46,962 - Office Supplies Consumable 3,889 - Cur Chgs-Other Materials And Supplies 46,750 - Cur Chgs-Rental Of Buildings And Land 166 - Cur Chgs-Other Current Chgs & Oblig. 62,891 - Tangible Personal Property 7,615,169 - State Financial Assistance 6,388,276 - Grants And Distributions
104	Contracted Services			15,000	1,833,334	1,848,334	Budget was moved to this category in 2009-10 from the G/A-Children's Medical Service Network category. Expenditures in FY 2008-09 were for personal services to independent contractors.
105	G/A-Contracted Services		558,501			558,501	Budget was moved to this category in 2009-10 from the G/A-Children's Medical Service Network category. Expenditures in FY 2008-09 were for Islet Cell Transplantation to Cure Diabetes and the Alpha One Program in Alachua county.
106	Poison Control Center		1,691,463			1,691,463	Provides 24/7 toll free hot line professional poison information to consumers and health practitioners. 563,688 - Personal Service-Independent Contractors 1,003,513 - State Financial Assistance 1,415,027 - Operating Distributions & Transfers Req By Law
107	Risk Management Insurance		413,123			413,123	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 490,002 - Cur Chgs-Insurance And Surety Bonds

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
108	G/A-Developmental Evaluation and Intervention Services/Part C		15,720,056	3,817,556	23,853,779	43,391,391	Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units. 101,148 - Legal Fees 3,415,104 - Medical Fees 66,928 - Temporary Employment Svcs 658,913 - Research Fees 687,700 - Personal Service-Independent Contractors 10,203 - Communication And Freight 750 - Printing And Reproduction 175 - Repairs And Maintenance 8,680 - Cur Chgs-Care And Subsistence 150,230 - In-State Travel 8,484 - Out-Of-State Travel 647 - Educational, Medical And Agricultural Supplies 158 - Building Maintenance And Heating Supplies 17,170 - Office Supplies Consumable 1,067 - Cur Chgs-Other Materials And Supplies 2,099 - Cur Chgs-Insurance And Surety Bonds 82,897 - Cur Chgs-Rental Of Buildings And Land 1,293 - Cur Chgs-Rental Of Equipment 3,553 - Registration Fee/Training With No Travel Expense 2,588 - Cur Chgs-Other Current Chgs & Oblig. 15,447,127 - State Financial Assistance 432,000 - Operating Distributions & Transfers Req By Law 29,896,434 - Grants And Distributions 1,495,844 - Distribution And Transfers (To CHDs)
109	Transfer to DMS for Human Resources Services Statewide Contract		161,870	116,586	50,869	329,325	People First Human Resources contract administered by the Department of Management Services. 315,132 - Personal Service-Independent Contractors
	TOTAL CHILDREN'S SPEC HLTH CARE	752.50	77,033,205	66,288,381	162,706,793	306,028,379	
PROGRAM: HEALTH CARE PRACTITIONER & ACCESS							
The Health Care Practitioner and Access Program provides oversight, direction, and coordination for the Medical Quality Assurance and Community Health Resources services.							
SERVICE: Medical Quality Assurance							
The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.							

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
110	Salaries and Benefits	640.50	33,067,410	228,546	33,295,956	Costs associated with salaries and benefits for 631.50 full time equivalents (FTE) positions. Medical Quality Assurance provides for the regulation of health care practitioners by issuing licenses and renewals (295.5), investigating unlicensed activities and complaints against health care practitioners (184), and prosecuting complaints (130). The Director of Medical Quality Assurance has 22 FTE. 22,278,385 - Salary And Wages 8,630,848 - Employer Contributions 39,391 - Insurance Contributions
111	Other Personal Services		4,082,370		4,082,370	Services rendered by a person who is not filling an established position: 1,154,998 - Temporary Employment 163,499 - Court Rep/Trans/Transl Svc 1,450 - Medical Fees 602,997 - Expert Witness Fees 182,139 - Temporary Employment Svcs 119,372 - Examination & Testing Fees 358 - Research Fees 72 - Construction 80,968 - Indep Services - Medical Evaluations Performed On Medical Practitioners/Licensees (Not Records) Performed As Part Of Some Disciplinary Cases 80,640 - Employer Contributions 1,706,761 - State Financial Assistance

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
112	Expenses		7,936,454		7,936,454	Usual, ordinary, and incidental operating expenditures 565,326 - Communication And Freight 66,091 - Printing And Reproduction 120,149 - Repairs And Maintenance 5,896 - Cur Chgs-Care And Subsistence 802,637 - In-State Travel 22,353 - Out-Of-State Travel 215 - Foreign Travel-Other 420 - Monthly Mileage Allowance 1,260 - Cur Chgs-Utilities 19,108 - Building & Construction Material 10,873 - Educational, Medical And Agricultural Supplies 5,459 - Building Maintenance And Heating Supplies 59,246 - Cur Chgs-Motor Fuels And Lubricants 660,696 - Office Supplies Consumable 22,768 - Information Tech Supplies 184,291 - Application Software-License 2,276 - Cur Chgs-Other Materials And Supplies 51,578 - Cur Chgs-Insurance And Surety Bonds 2,665,559 - Cur Chgs-Rental Of Buildings And Land 442,459 - Cur Chgs-Rental Of Equipment 7,786 - Registration Fee/Training With No Travel Expense 29,948 - Subscriptions 39,488 - Dues 309,356 - Payment For Information And Evidence 5,756 - State Awards To State Employees-Nontaxable 8,960 - Other Cur Chgs-Other 200,000 - Distribution And Transfers (To CHDs) 63 - Interest On Late Payment Of Invoices
113	Operating Capital Outlay		57,604		57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 18,057 - Furniture & Equipment
114	Acquisition/Motor Vehicles		13,000		13,000	152,388 - Motor Vehicles - Passenger

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
115 Unlicensed Activities			1,231,856		1,231,856	Enforcement of section 456.065, F.S. unlicensed practice of a health care profession. 29,685 - Temporary Employment 11,694 - Personal Service-Independent Contractors 2,271 - Employer Contributions 25,626 - Communication And Freight 37 - Printing And Reproduction 228 - Repairs And Maintenance 36,656 - In-State Travel 11,915 - Office Supplies Consumable 146 - Cur Chgs-Insurance And Surety Bonds 62,569 - Cur Chgs-Rental Of Buildings And Land 99,254 - Cur Chgs-Rental Of Equipment 4,570 - Cur Chgs-Other Current Chgs & Oblig.
116 Transfers To Division of Administrative Hearings			246,923		246,923	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state. 421,456 - Distribution & Transfers
117 Contracted Services			15,193,119		15,193,119	Usual, ordinary, and incidental operating contractual expenditures 1,002,613 - Consulting Fees 1,421,098 - Legal Fees 376,825 - Expert Witness Fees 3,119,701 - Information Technology 142,041 - Legal & Official Advrtsmnt 214,743 - Mailing And Delivery Srvc 683,233 - Banking Services 3,023,292 - Fingerprinting & Bkgrnd Ck 172,856 - Personal Service-Independent Contractors 2,209 - Repairs And Maintenance 566,094 - Medical Services 7,540 - Cur Chgs-Care And Subsistence 1,181,999 - State Financial Assistance
118 Risk Management Insurance			276,559		276,559	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 365,031 - Cur Chgs-Insurance And Surety Bonds
119 Transfer to DMS for Human Resources Services Statewide Contract			271,547		271,547	People First Human Resources contract administered by the Department of Management Services. 263,729 - Personal Service-Independent Contractors
TOTAL MED QUALITY ASSURANCE	640.50	0	62,376,842	228,546	62,605,388	
SERVICE: Community Health Resources						

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES	
<p>The Community Health Resources staff recruits and places health care practitioners in underserved areas, supports the delivery of continuing education services including services to practitioners in underserved areas. They also support the volunteer health care provider program, provide tobacco prevention and education services and assist individuals who have suffered brain and spinal cord injuries return to their communities. They provide assistance to the rural health network and eleven local health councils who develop strategies to meet the needs of special populations and advocate on the behalf of the underserved.</p>							
120	Salaries and Benefits	115.00	900,183	3,282,594	1,850,487	6,033,264	<p>Costs associated with salaries and benefits for 97.50 full time equivalents (FTE) positions. Community Health Resources provides tobacco prevention and education services (9), help for persons who have suffered brain and spinal cord injuries (62), injury prevention (6), support for the delivery of continuing education services for health care professionals (4), recruit providers to underserved areas (1), support local health councils (1), rural health networks (4), volunteer health care provider program (1.7). The Director's office has (8). There is (0.80) FTE in reserve.</p> <p style="margin-left: 20px;"> 3,454,459 - Salary And Wages 1,334,875 - Employer Contributions 4,185 - Insurance Contributions 228,710 - Distribution And Transfers (To CHDs) </p>
121	Other Personal Services			24,000	29,770	53,770	<p>Services rendered by a person who is not filling an established position</p> <p style="margin-left: 20px;"> 32,978 - Personal Services-Other 1,982 - Personal Service-Independent Contractors 2,560 - Employer Contributions </p>
122	Expenses		110,159	789,642	705,451	1,605,252	<p>Usual, ordinary, and incidental operating expenditures</p> <p style="margin-left: 20px;"> 2,627 - Employer Contributions 235,772 - Communication And Freight 28,446 - Printing And Reproduction 2,024 - Repairs And Maintenance 54 - Cur Chgs-Care And Subsistence 211,622 - In-State Travel 14,708 - Out-Of-State Travel 12,587 - Cur Chgs-Utilities 236 - Building & Construction Material 94,197 - Educational, Medical And Agricultural Supplies 115,657 - Building Maintenance And Heating Supplies 706 - Cur Chgs-Motor Fuels And Lubricants 128,731 - Office Supplies Consumable 11,074 - Cur Chgs-Other Materials And Supplies 2,392 - Cur Chgs-Insurance And Surety Bonds 530,790 - Cur Chgs-Rental Of Buildings And Land 20,770 - Cur Chgs-Rental Of Equipment 1,437 - Registration Fee/Training With No Travel Expense 4,776 - Cur Chgs-Other Current Chgs & Oblig. 271 - Tangible Personal Property 33,185 - Distribution And Transfers (To CHDs) 12 - Interest On Late Payment Of Invoices </p>

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
123	Contribution To County Health Units		91,393			91,393	Funds are used to support two positions associated with the Sovereign Immunity program. 91,393 - Distribution And Transfers (To CHDs)
124	G/A-Local Health Councils			906,000		906,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S. 120 - In-State Travel 905,013 - State Financial Assistance
125	Operating Capital Outlay			9,000	12,850	21,850	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. 6,313 - Information Technology Equipment
126	Area Health Education Center		9,777,475			9,777,475	Contract to assist in funding AHEC networks, which link the provision of primary care services to low-income persons with the education of medical students, interns, and residents. 5,411,263 - Medical Fees 4,166,202 - State Financial Assistance
127	Contracted Services		28,620	323,767	694,357	1,046,744	Usual, ordinary, and incidental operating contractual expenditures 49,133 - Consulting Fees 11,165 - Medical Fees 246,147 - Temporary Employment Svcs 35,410 - Publ Srv Notice/Announcmnt 113,615 - Personal Service-Independent Contractors 48,693 - Repairs And Maintenance 269 - Cur Chgs-Care And Subsistence 273,267 - Grants And Distributions

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
128	G/A-Contracted Services		1,378,673	250,000	687,153	2,315,826	<p>Funds are used to contract services for the Traumatic Brain Injury Association, Braing Injury Association of Florida, Cystic Fibrosis contact with Abilities, Inc and expanded access to the appropriate continuum of care and related support services through the Jessie Trice Community Health Center (Dade), and Archer Family Health Care Clinic (Alachua).</p> <p> 451,096 - Temporary Employment Svcs 9,402 - FSU - Health Disparities Project 250,000 - Nova Southeastern - Student Nursing Tutition Assistance 14,182 - Communication And Freight 3,674 - Printing And Reproduction 2,619 - Repairs And Maintenance 11,658 - In-State Travel 8,271 - Out-Of-State Travel 1,144 - Educational, Medical And Agricultural Supplies 11,379 - Office Supplies Consumable 749 - Cur Chgs-Other Materials And Supplies 3,292 - Cur Chgs-Rental Of Buildings And Land 863 - Registration Fee/Training With No Travel Expense 31,484 - Cur Chgs-Other Current Chgs & Oblig. 837,622 - State Financial Assistance 100,000 - Grants And Distributions 463,643 - Distribution And Transfers (To CHDs) </p>
129	G/A-Rural Health Network Grants		500,000		574,305	1,074,305	<p>Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.</p> <p> 75,000 - Consulting Fees 8,232 - Campbellton Grace 8,282 - Weems Hospital 16,564 - Desoto Memorial 16,564 - Doctor's Hospital 16,564 - Florida Hospital 16,564 - Madison County Hospital 16,564 - Nature Coast Regional 16,564 - Shands Teaching 32,511 - Medical Supplies 479,889 - Other Grants,Contributions </p>
130	Brain/spinal Cord Waiver			3,785,260	7,912,083	11,697,343	<p>The Traumatic Brain Injury/Spinal Cord Injury (TBI/ SCI) Waiver Program allows individuals with a traumatic brain injury or spinal cord injury to live in their homes or in community based settings rather than living in a nursing facility.</p> <p> 152,557 - Temporary Employment Svcs 10,440,480 - Medical Services 495,678 - Other Vendor Services 608,591 - Distribution & Transfer </p>

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH		FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
131	Cystic Fibrosis Waiver		553,313		1,156,557	1,709,870	Provides funding for services to clients allowing them to obtain appropriate treatment and support to minimize the symptoms and progression of the disease. 434,494 - State Financial Assistance 160,053 - Distribution And Transfers (To CHDs)
132	Purchased Client Services			7,752,879		7,752,879	Provide cost of care for brain and spinal cord injured individuals as provided for in section 381.79, F.S. Includes costs associated with a Medicaid waiver. 152,151 - Temporary Employment Svcs 150,868 - Information Technology 188,655 - Marquis - Brain and Spinal Cord Client Svcs System 5,000 - Hillsborough Edu- Foundation For Outreach To Clients 1,422 - Repairs/Main-Noncontr Svcs 2,186,763 - Medical Services 48 - Medical Records 1,876,384 - Other Vendor Services 811 - Client Rental Payments 370 - Client Benefits/Allowances 50,064 - Supplies And Commodities 35 - Judgement Interest 489 - Furniture & Equipment 1,200,226 - State Financial Assistance
133	Risk Management Insurance			52,506		52,506	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 58,620 - General Liability Insurance
134	G/A - Spinal Cord Research			1,000,000		1,000,000	The University of Florida and the University of Miami receive \$500,000 each for spinal cord injury and brain injury research. 1,000,000 - Research Fees

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
135	Tobacco Prevention			61,540,649		61,540,649	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution. 146,242 - Salary And Wages 84,521 - Temporary Employment 1,461,611 - Independent Contractor-Professional Fees 1,009,019 - Independent Contractor-General Fees 20,996,872 - Fees For Services 85,142 - Construction Services 7,090,967 - Personal Service-Independent Contractors 56,174 - Employer Contributions 92,035 - Communication And Freight 19,780 - Printing And Reproduction 8,985 - Repairs And Maintenance 37 - Cur Chgs-Care And Subsistence 39,928 - In-State Travel 18,814 - Out-Of-State Travel 2,445 - Educational Supplies 499,677 - Medical Supplies 37 - Building Maintenance And Heating Supplies 67,853 - Office Supplies Consumable 156,250 - Information Technology Supplies 8,102 - Application Software (Licenses) 1,857 - Other Material And Supplies 124 - Cur Chgs-Insurance And Surety Bonds 15,969 - Cur Chgs-Rental Of Buildings And Land 322 - Cur Chgs-Rental Of Equipment 2,196 - Registration Fee/Training With No Travel Expense 47,358 - Cur Chgs-Other Current Chgs & Oblig. 15,997 - Furniture And Equipment 16,751 - Information Technology Equipment 11,796,283 - State Financial Assistance 9,591,087 - Distribution And Transfers (To CHDs) 15,467 - Interest On Late Payment Of Invoices
136	Transfer to DMS for Human Resources Services Statewide Contract		10,600	23,815	12,447	46,862	People First Human Resources contract administered by the Department of Management Services. 38,901 - Independent Contractor-Professional Fees
137	Medically Fragile Enhancement		610,020			610,020	Provides funding for residential care for ventilator dependent individuals. 610,020 - Medical Services
	TOTAL COMMUNITY HLTH RES	115.00	13,960,436	79,740,112	13,635,460	107,336,008	
PROGRAM: DISABILITY DETERMINATIONS							
This program provides oversight, direction, and coordination for the Disability Benefits Determination services.							
SERVICE: Disability Benefits Determination							

FY 2010-11 Base-Budget Review Details

DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES	
<p>The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program.</p>							
138	Salaries and Benefits	1,227.00	657,512		73,609,003	74,266,515	<p>Costs associated with salaries and benefits for 901.50 full time equivalents (FTE) positions. Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) 878.5 off-line FTE, and the state's Medically Needy Program (23). Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.</p> <p style="margin-left: 20px;"> 34,823,838 - Salary And Wages 12,405,517 - Employer Contributions 38,929 - Insurance Contributions </p>
139	Other Personal Services		33,500		16,129,131	16,162,631	<p>Services rendered by a person who is not filling an established position:</p> <p style="margin-left: 20px;"> 65,269 - Temporary Employment 10,961,196 - Medical Fees 4,993 - Social Security </p>
140	Expenses		172,071		23,301,109	23,473,180	<p>Usual, ordinary, and incidental operating expenditures</p> <p style="margin-left: 20px;"> 658,272 - Communication And Freight 141,474 - Printing And Reproduction 10,890 - Repairs And Maintenance 9,603,935 - Medical Services 13,958 - Client Benefits And Allowances 272,281 - In-State Travel 69,778 - Out-Of-State Travel 636 - Cur Chgs-Utilities 1,312 - Educational Supplies 3,881 - Building Maintenance And Heating Supplies 517,196 - Office Supplies Consumable 185,129 - Cur Chgs-Other Materials And Supplies 98,815 - Cur Chgs-Insurance And Surety Bonds 4,648,003 - Cur Chgs-Rental Of Buildings And Land 3,207 - Cur Chgs-Rental Of Equipment 22,765 - Registration Fee/Training With No Travel Expense 25,539 - Cur Chgs-Other Current Chgs & Oblig. </p>
141	Operating Capital Outlay		5,000		155,000	160,000	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p style="margin-left: 20px;"> 1,246,489 - Furniture And Equipment 151,017 - Information Technology Equipment 88,330 - Other Furniture And Equipment </p>

FY 2010-11 Base-Budget Review Details

	DEPARTMENT OF HEALTH	FTE	GENERAL REVENUE	STATE TRUST FUND	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
142	Contracted Services		174,396		36,418,815	36,593,211	Usual, ordinary, and incidental operating contractual expenditures 27,172 - Consulting Fees 19,344 - Court Rep/Trans/Transl Svc 850 - Legal Fees 24,872,216 - Medical Fees 1,878,549 - Mailing And Delivery Srvc 178,859 - Personal Service-Independent Contractors 682,479 - Repairs And Maintenance-Contracted Services 208,199 - Other Vendor Services 26,217 - In-State Travel 21,576 - State Financial Assistance
143	Risk Management Insurance		1,784		313,967	315,751	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. 377,263 - General Liability Insurance
144	Transfer to DMS for Human Resources Services Statewide Contract		4,990		545,202	550,192	People First Human Resources contract administered by the Department of Management Services. 374,446 - Independent Contractor-Professional Fees
	TOTAL DIS BENEFITS DETERMINATION	1,227.00	1,049,253	0	150,472,227	151,521,480	
	GRAND TOTAL	17,110.50	470,613,738	1,040,890,215	1,349,221,778	2,860,725,731	

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
1	ADMINISTRATIVE TRUST FUND	ss. 20.435 & 215.32, F.S.	Supporting the department's administration, regulating environmental health services & supporting statewide system of trauma centers	Regulatory fees such as those pertaining to the licensing, permitting, & inspection of septic tanks, food hygiene, onsite sewage, Super Act compliance, solid waste management, tanning facilities, mobile home & recreational vehicle park inspection, other departmental regulatory & health care programs, & indirect earnings from grants. Transfers from Department of Education, Department of Environmental Protection, Department of Children & Families, Agency for Health Care Administration, Department of Business & Professional Regulation & Department Agriculture & Consumer Services.	Administrative Activities, Information Technology, Environmental Health Regulatory Activities, Disaster Preparedness, Laboratory Services, Public Swimming Pool & Bathing Places Program, Safe Drinking Water Act, Biomedical Waste Program, State Underground Petroleum Response Act, & the National School Lunch Program.	52,413,191
2	BIOMEDICAL RESEARCH TRUST FUND	ss. 20.435, 215.5601, 215.5602, 288.955, & 381.922, F.S.	Supporting the James & Esther King Biomedical Research Program & the William G. "Bill" Bankhead, Jr., & David Coley Cancer Research Program	Transfers from the Lawton Chiles Endowment Fund earnings.	Program administration, biomedical grants & fellowships	2,202,047
3	BRAIN & SPINAL CORD INJURY PROGRAM TRUST FUND	ss. 20.435, 318.21, 320.08053, 320.131, 327.35, 381.785, 381.79, F.S.	Supporting the cost of care for brain & spinal cord injuries as a payor of last resort for multilevel programs of care	Percentage of all civil penalties received by a county for traffic infractions, that are transferred from Department Highway Safety & Motor Vehicles & the Department of Revenue & Medicaid waiver earnings transferred from the Agency for Health Care Administration.	Services for victims of brain & spinal cord injuries; spinal cord injury research.	25,268,157

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
4	COUNTY HEALTH DEPT TRUST FUND	ss. 20.435, 154.01, 154.02, 154.06, 216.341, 381.0063, 381.0065, 381.0072, 381.0075, 381.0084, 381.0087, 403.860, 403.862, 513.045, 513.055, 514.033 & 514.05, F.S.	Providing health services & facilities within each county served by the county health department	Transfers from General Revenue, Tobacco Settlement funds & federal grants; fees & fines, direct federal grants, private sector grants, local contributions, & transfers from Department of Environmental Protection, Department of Children & Families, & Department of Transportation.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants & Children Nutrition Services, Family Planning Services, Primary Care for Adults & Children, Chronic Disease Screening & Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor & Regulate Facilities & Onsite Sewage Disposal Systems, Racial & Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality, Vital Statistics.	882,878,972
5	DONATIONS TRUST FUND	s. 20.435, F.S.	Providing health care & support services to department clients	Transfers from the Agency for Health Care Administration for Medicaid & Title XXI portion of Kidcare, fees collected for infant screening, & other third party earnings.	Early Intervention Services, Poison Control Centers, Genetic Intervention, Children's Medical Services Network, & medical services to Abused/Neglected Children.	162,087,211
6	EMERGENCY MEDICAL SERVICES TRUST FUND	ss. 20.435, 316.061, 316.192, 318.21, 395.401, 401.113, 401.34, 401.345, & 938.07, F.S.	Improving & expanding prehospital emergency medical services	Fees for licensure & regulatory activities of emergency medical service providers & any other funds that become available for functions related to emergency medical services; transfers from the Department Highway Safety & Motor Vehicles & Department of Revenue for fines that are collected for traffic infractions such as leaving the scene of an accident, reckless driving, & driving under the influence.	To improve & exp & pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties & EMS providers to improve & exp & pre-hospital EMS in the state. Supports the state trauma service system.	15,746,056

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
7	EPILEPSY SERVICES TRUST FUND	ss. 20.435, 318.21 & 385.207, F.S.	Implementing programs for epilepsy prevention, education, case management & administration	Civil penalties associated with seat belt & child restraint violations transferred from Department Highway Safety & Motor Vehicles & the Department of Revenue	Epilepsy prevention & education programs.	1,523,229
8	FEDERAL GRANTS TRUST FUND	ss. 20.435, & 215.32, F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources	Federal grants include HIV/AIDS, Woman, Infants, & Children (WIC), Immunizations, Medicaid, environmental health, Developmental Evaluation & Intervention Services Part C, CMS Waivers & Child Care Food program. Transfers from Agency for Health Care Administration, Department of Education & Department of Children & Families.	Administration, Information Technology, School Health, Healthy Start, Women, Infants & Children Nutrition, Family Planning, Primary Care for Adults & Children Chronic Disease Screening & Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor & Regulate Facilities & Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, & dispense grant funds to local providers	860,468,216
9	FLORIDA DRUG, DEVICE & COSMETIC TRUST FUND	ss. 20.435, 499.01, 499.028, 499.04, 499.041, 499.057, 499.062, 499.064, 499.066, 499.62, 499.72, & 499.79, F.S.	Administering, enforcing, & preventing fraud, adulteration, misbranding, or false advertising in the preparation, manufacture, repackaging, or distribution of drugs, devices & cosmetics	Fees collected for licenses, permits, drug applications, product registrations, rewards, fines, monetary penalties, costs recovered from enforcement activities, & the proceeds from detained or seized drugs, devices, & cosmetics, less the legal costs & charges.	Administration (salaries & expenses) & enforcement of Pharmacy Program.	2,924,050

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
10	GRANTS & DONATIONS TRUST FUND	ss. 20.435, 215.32 & 464.0195 F.S.	Supporting allowable grant or donor agreement activities funded by private & public nonfederal sources	Distribution from health facility regulatory fees, transfers from the Department of Environmental Protection, other private & public grants, & voluntary contributions received from licensed nurses	Primary Care for Adults & Children, Chronic Disease Screening & Education Services, Infectious Disease Surveillance, Monitor & Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, License Emergency Medical Services (EMS) Providers & the Florida Center for Nursing.	4,022,889
11	MATERNAL/CHILD HEALTH BLOCK GRANT TRUST FUND	s. 20.435, F.S.	Providing health care & support services to department clients	Federal block grant funds	Healthy Start Services, Children's Medical Services Network & Regional Perinatal Intensive Care Centers	17,644,489
12	MEDICAL QUALITY ASSURANCE TRUST FUND	ss. 20.435, 456.025, 456.065, 456.072, 462.09, 467.0135, 480.044, 483.901, 490.0085 & 491.0085, F.S.	Providing administrative support for the regulation of health care professionals	Medical professional application, examination, continuing education, & licensure fees, fines from enforcement activities, & transfers from the Agency for Health Care Administration for certified nursing assistance	Issue Licenses & Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, & Consumer Services.	59,681,338
13	NURSING STUDENT LOAN FORGIVENESS TRUST FUND	ss. 20.435, 1009.66 & 1009.67, F.S.	Supporting the Nursing Student Loan Forgiveness & Nursing Student Scholarship programs	A \$5 surcharge on all initial & renewal licenses of nurses, & moneys collected from the private health care industry & other private sources.	Student Loan Forgiveness Program - Repays student loans from federal or state programs or commercial lending institutions.	1,169,519
14	OPERATIONS & MAINTENANCE TRUST FUND	s. 20.435 & 215.32, F.S.	Providing a depository for client services funded by third-party payors of health care services	Third-party payers of health care services such as Medicare & Medicaid & the Medicaid Disproportionate Share	A. G. Holley Hospital operations	5,385,755

DEPARTMENT OF HEALTH

Trust Funds

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
15	PLANNING & EVALUATION TRUST FUND	ss. 20.435 & 382.0255, F.S.	Administering, processing & maintaining vital records, & providing state laboratory services (including infant screening)	Fees related to vital statistics records (e.g. Birth, death, & marriage), fees for the provision of Laboratory Services & transfers from the Department of Children & Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, & the State Laboratories.	28,266,656
16	PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	s. 20.435, F.S.	Providing health care & support services to department clients	Federal block grant funds	Dental Health Services, Healthy Start Services, Primary Care for Adults & Children, Chronic Disease Screening & Education Services, & Infectious Disease Surveillance	1,570,595
17	RADIATION PROTECTION TRUST FUND	Sections ss. 20.435, 404.122, 404.056, 404.111, 404.131, 404.162, 404.22, & 468.312, F.S.	Preventing or mitigating the adverse effects from licensees' abandonment of radioactive materials, assuring the protection of the public health & safety & environment from adverse effects of ionizing radiation, & certifying radiological personnel	Fees from x-ray machine registration & inspections; x-ray technologists; radioactive material licenses; radon certifications; & other radioactive licensure & inspection activities & transfers from the Department of Community Affairs.	Inspection & registration of x-ray machines; licensure & inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants.	8,236,057
18	RAPE CRISIS PROGRAM TRUST FUND	ss. 20.435, 794.055, 794.056 & 938.085, F.S.	Providing services for victims of sexual assault through rape crisis centers	Fines paid by persons found guilty of sexual assault or battery & grants from public or private entities,	Recovery services through rape crisis centers to victims of sexual assault or battery	2,064,417
19	SOCIAL SERVICES BLOCK GRANT TRUST FUND	s. 20.435, F.S.	Providing health care & support services to department clients	Federal block grant funds transferred from Department of Children & Families.	Child Protection Teams & Children's Medical Service Network	7,376,558
20	TOBACCO SETTLEMENT TRUST FUND	s. 20.435, F.S.	Providing health care & support services to department clients	Tobacco Settlement funds transferred from the Department of Financial Services.	Tobacco Control/Prevention Program, CMS Network, Early Intervention Services, Pharmacy Services, and pass through funding for County Health Departments.	99,759,638

**DEPARTMENT OF HEALTH
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
21	U.S. TRUST FUND	s. 20.435, F.S.	Consists of federal funds from the Social Security Administration to determine eligibility of individuals applying for disability benefits under the federal Social Security & Supplemental Security Income programs.	Social Security Administration	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20 CFR 404.1610) & XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	149,422,953
22	WELFARE TRANSITION TRUST FUND	s. 20.435, F.S.; 2008-17 L.O.F.	Providing services to individuals eligible for Temporary Assistance for Needy Families	Federal block grant funds transferred from Department of Children & Families.	School Health Services, Children's Medical Services, Teen Pregnancy, Abstinence Education.	-

STAFF OBSERVATIONS

DEPARTMENT OF HEALTH

Prior to and during the 2008 and 2009 Sessions, staff in the Healthcare Appropriations Committee conducted similar reviews of the base budget, which resulted in several funding decisions in the Fiscal Years 2008-09 and 2009-10 General Appropriations Acts. This section provides a summary discussion of the remaining issues identified by staff in reviewing the details of the base budget spending for Fiscal Year 2010-11.

DEPARTMENT:

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| 1 | Expense and Operating Capital Outlay expenditures paid from the Special Contracted Services categories
Section 216.011 (n), F.S., defines Expense as "usual, ordinary and incidental expenditures . . . including such items as commodities, supplies of a consumable nature, current obligations and fixed charges." In addition, the statute defines Operating Capital Outlay as "equipment, fixtures and other tangible personal property of a nonconsumable and nonexpendable nature." A substantial amount of expenditures in Fiscal Year 2008-09 paid from the Special Categories were classified as Salary, Expense or OCO expenditures. Further review is needed to determine if there is existing authority to allow these types of expenditures in these categories. If future expenditures of this type are needed, and authority is not available, the funds should be transferred to the appropriate expenditure category. |
| 2 | Expenditures paid from object codes identified as "Other..."
A substantial amount of the total expenditures in Fiscal Year 2008-09 were rolled up to object codes titled "Other...". Therefore, the items purchased or services procured are unknown. Further review is needed to determine what type of purchases these were and if there is a more appropriate method of identifying future purchases. If future expenditures of this type are needed, and authority is not available for the use of these categories, the funds should be transferred to the appropriate expenditure category. |
| 3 | Administrative Expenditures paid from "Grants and Aids" categories
Section 216.011 (r), F.S., defines the "Grants and Aids" categories as "the appropriation category used to fund contributions to units of government or nonstate entities to be used for one or more specified purposes or activities." There are administrative costs being charged to some of these categories agency wide. Further review is needed to determine if there is existing authority to allow these types of expenditures. If future expenditures of this type are needed, and authority is not available, the funds should be transferred to the appropriate expenditure category. |
| 4 | Salaries/Wages, Benefits and Employer Contributions paid from categories other than the Salaries and Benefits category
Section 216.011 (mm), F.S., defines "Salaries and benefits" as the appropriation category used to fund the monetary or cash-equivalent compensation for work performed by state employees for a specific period of time. Benefits shall be as provided by law." Further discussion with the department is needed to determine if there is existing authority to allow these types of expenditures in these categories. If future expenditures of this type are needed, and authority is not available, the funds should be transferred to the appropriate expenditure category. |

BUDGET ENTITY: Executive Direction & Support

- | | |
|---|--|
| 1 | Contracted Services paid from Other Personal Services Category
The Other Personal Services category is intended for the temporary or time limited employment of staff. The Executive Direction and Support entity is contracting with medical consultants to provide services on an ongoing basis for the Correctional Medical Authority program. Further review is needed to determine if the funds should be transferred to a more appropriate expenditure category. |
|---|--|

BUDGET ENTITY: Children's Special Health Care

STAFF OBSERVATIONS

DEPARTMENT OF HEALTH

- 1 **Contract for CMS Professional Support Staff paid from the Statewide Public Health Support Services Budget Entity**
Contract #COQKL with the University of Florida provides support staff for CMS. Further discussion with the department is needed to determine the authority to divide the funding for this contract with the Statewide Public Health Support Services budget entity. If future expenditures of this type are needed, and authority is not available, the funds should be transferred to the appropriate budget entity.
- 2 **Professional Support Staff paid from the Grants and Aids/CMS Network category**
Professional support staff should be paid from the contracted services category. Further discussion with the department is needed to determine the authority to continue to pay these contracts from the CMS Network category. If future expenditures of this type are needed, and authority is not available, the funds should be transferred to the appropriate category.

BUDGET ENTITY: Disability Benefits Determination

- 1 **Contracted Services paid from Other Personal Services Category**
The Other Personal Services category is intended for the temporary or time-limited employment of staff. The Office of Disability Determination is contracting with medical consultants to provide services on an ongoing basis. Further review is needed to determine if the funds should be transferred to a more appropriate expenditure category.

**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Agency Summary**

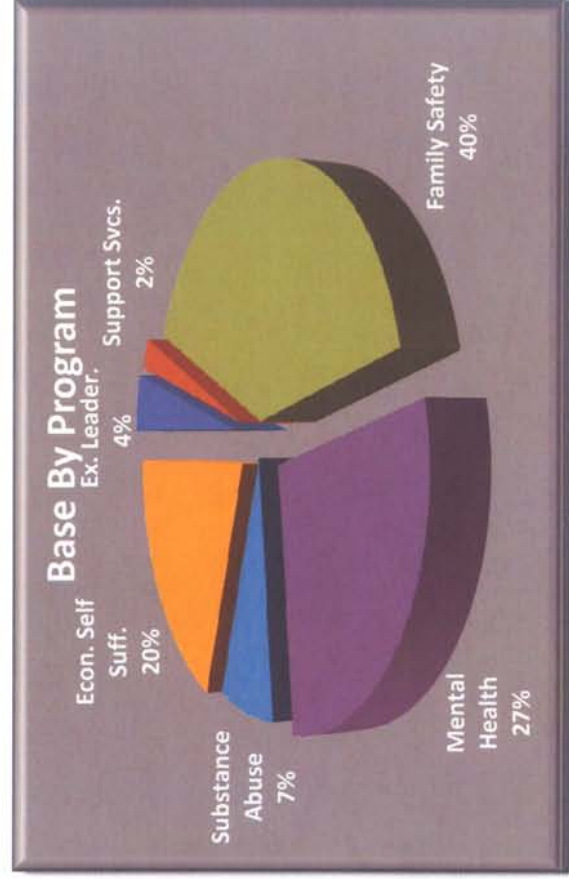
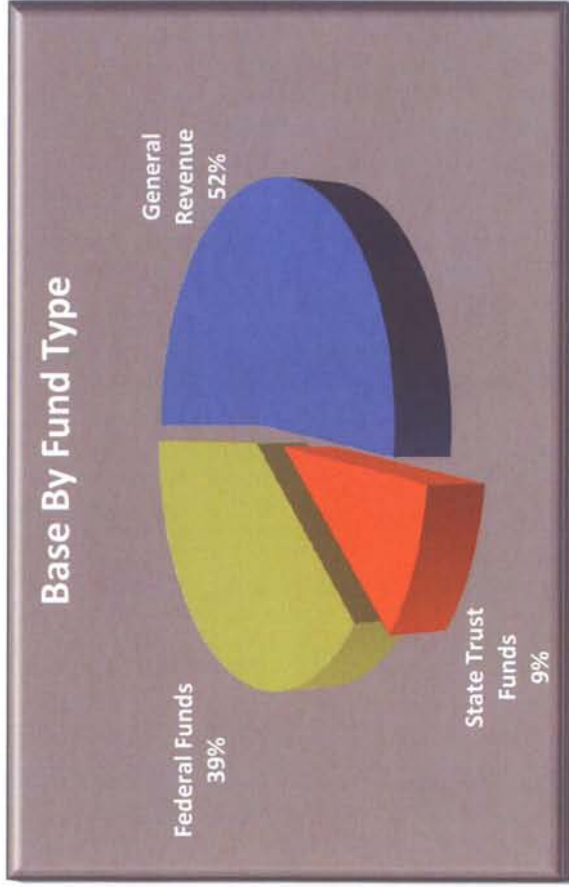
The Department of Children and Family Services is responsible for working in partnership with local communities to ensure the safety, well-being and self sufficiency of the people they serve. Client services are provided through one of the following program areas: Family Safety, Mental Health, Substance Abuse, and Economic Self-Sufficiency. People with one or more of the following characteristics are served by the department: children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2009-10 Appropriations:	13,268.5	2,777,493,073	213,544,037	2,991,037,110

Agency Funding Overview		Base Budget FY 2010-11*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Leadership	859.0	64,567,445	4,110,968	45,730,925	114,409,338
2	Support Services	242.0	0	30,584,509	29,358,916	59,943,425
3	Family Safety	3,320.5	403,075,641	151,718,012	558,238,431	1,113,032,084
4	Mental Health	4,124.5	603,362,989	7,563,772	136,102,598	747,029,359
5	Substance Abuse	81.0	72,387,333	11,146,729	114,401,971	197,936,033
6	Economic Self-Sufficiency	4,641.5	286,929,942	4,566,233	259,081,112	550,577,287
	Total	13,268.5	1,430,323,350	209,690,223	1,142,913,953	2,782,927,526

* Base budget differs from the FY 2009-10 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Children and Family Services Fiscal Year 2010-11 Base Budget Review - Agency Summary

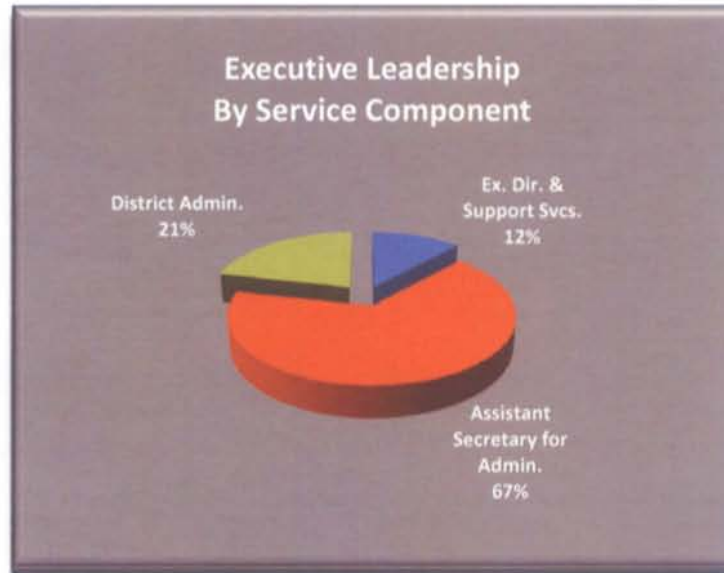
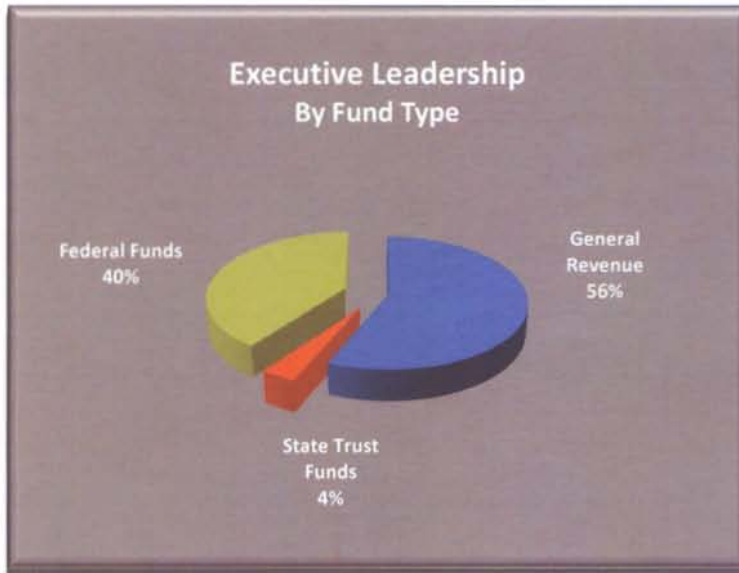


**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Program Summary**

Program Description

Encompassing the offices of Communications, Legislative Affairs, Legal Services, Appeal Hearings and the Inspector General, the program provides direction and leadership for department employees. The program provides administrative guidance and support to region and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services and general services, and ensures statewide compliance and adherence to state and federal regulations.

Program Funding Overview		Base Budget FY 2010-11				
	Executive Leadership	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	98.0	7,670,969	0	1,441,650	9,112,619
2	Assistant Secretary for Administration	307.0	43,008,877	3,575,244	19,804,680	66,388,801
3	District Administration	454.0	13,887,599	535,724	24,484,595	38,907,918
	Program Total	859.0	64,567,445	4,110,968	45,730,925	114,409,338

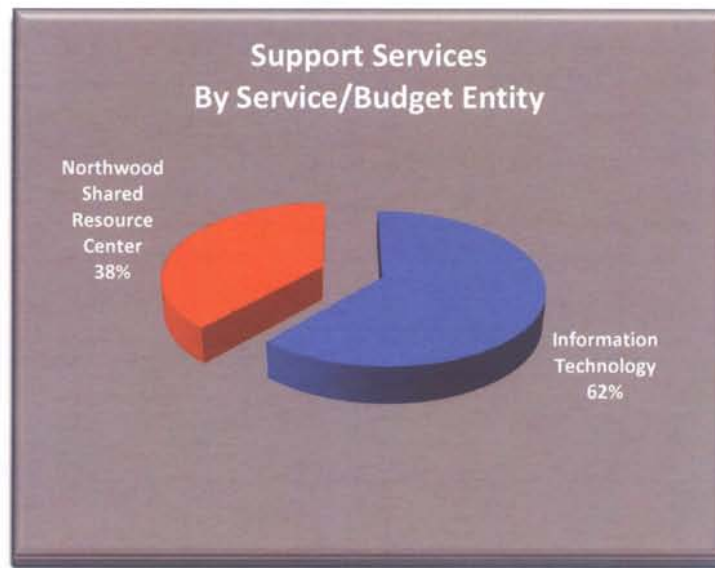
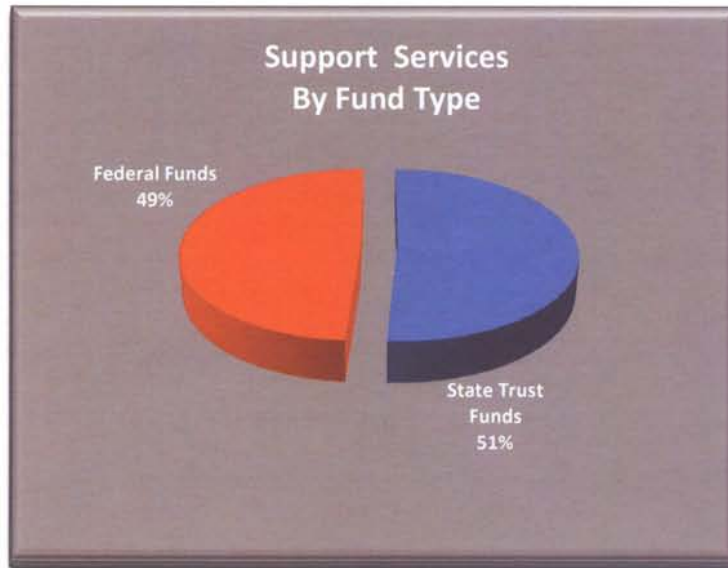


**Department of Children and Family Services
Fiscal Year 2009-10 Base Budget Review - Program Summary**

Program Description

The program provides administrative guidance and support to region and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services and general services, and ensures statewide compliance and adherence to state and federal regulations.

Program Funding Overview		Base Budget FY 2009-10				
	Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Information Technology	171.0	0	20,564,522	16,304,694	36,869,216
2	Northwood Shared Resource Center	71.0	0	9,990,335	13,054,222	23,044,557
	Program Total	242.0	0	30,554,857	29,358,916	59,913,773

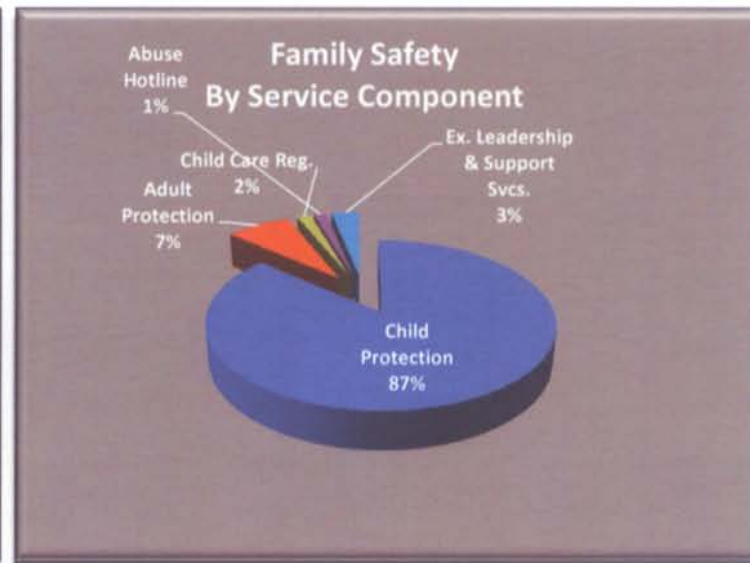
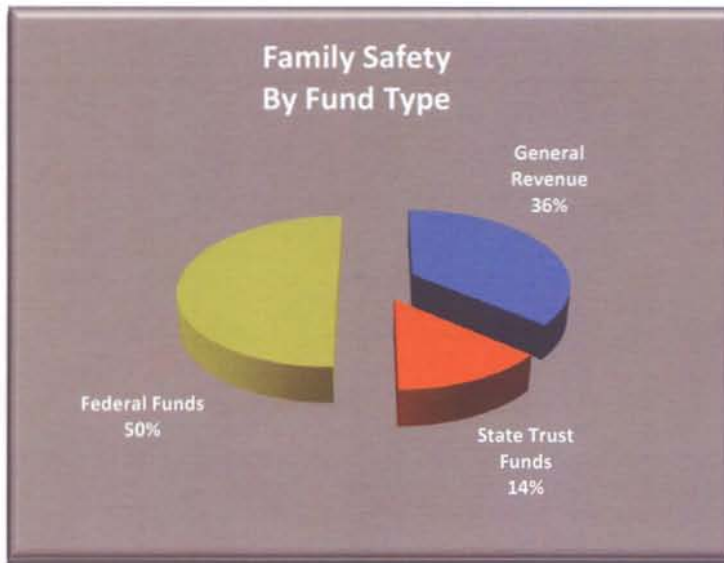


**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Program Summary**

Program Description

Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care Office is responsible for protecting the health and welfare of children through a regulatory framework that promoted the growth and stability of the child care industry.

Program Funding Overview		Base Budget FY 2010-11				
	Family Safety	FTE	GR	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	129.5	2,632,957	530,696	14,476,150	17,639,803
2	Adult Protection	623.5	33,223,368	10,589,467	37,457,174	81,270,009
3	Child Protection	2,025.0	342,473,714	140,223,101	480,277,281	962,974,096
4	Florida Abuse Hotline	240.0	3,954,464	0	11,690,143	15,644,607
5	Executive Leadership & Support Services	302.5	20,791,138	374,748	14,337,683	35,503,569
	Program Total	3,320.5	403,075,641	151,718,012	558,238,431	1,113,032,084

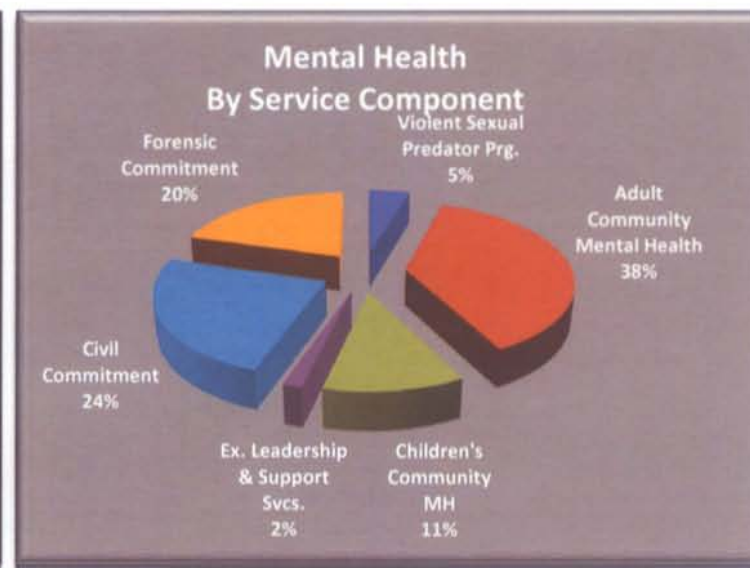
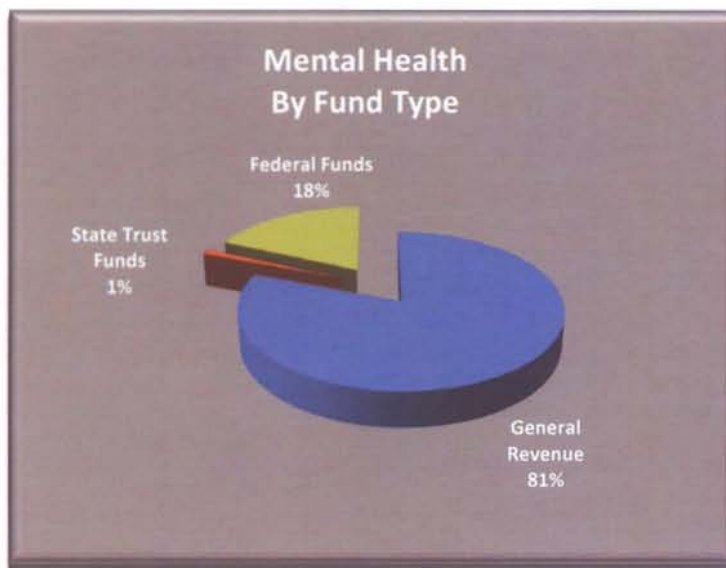


**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Program Summary**

Program Description

Chapters 394 and 916, Florida Statutes, provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S., as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals.

Program Funding Overview		Base Budget FY 2010-11				
	Mental Health	FTE	GR	State Trust Funds	Federal Funds	Total
1	Violent Sexual Predator Program	13.0	34,527,383	0	0	34,527,383
2	Adult Community Mental Health Services	0.0	237,473,513	1,656,777	43,236,352	282,366,642
3	Children's Mental Health Services	0.0	64,747,932	3,987,881	15,850,873	84,586,686
4	Executive Leadership & Support Services	115.0	8,921,817	0	2,639,600	11,561,417
5	Civil Commitment	2,302.0	105,710,092	1,231,671	74,375,773	181,317,536
6	Forensic Commitment	1,694.5	151,982,252	687,443	0	152,669,695
	Program Total	4,124.5	603,362,989	7,563,772	136,102,598	747,029,359

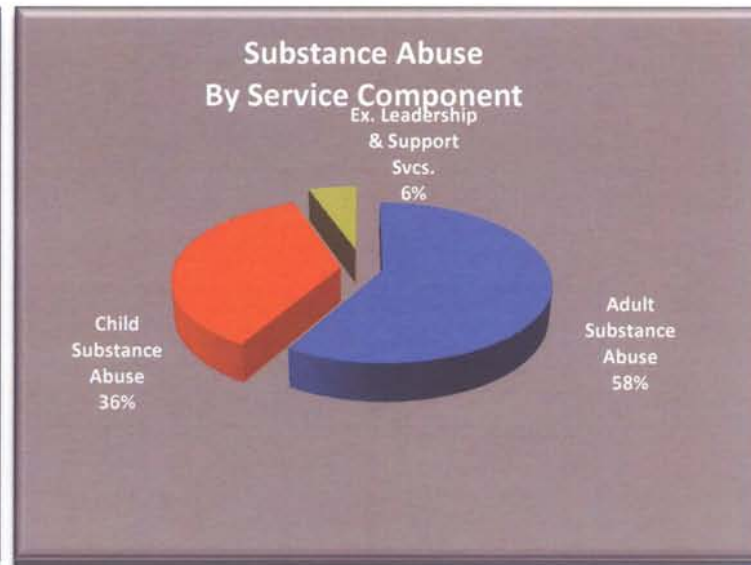
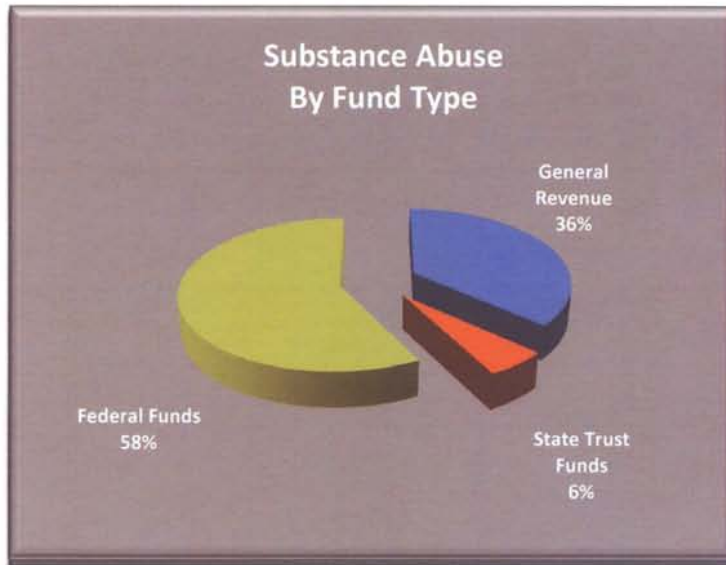


**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Program Summary**

Program Description

Chapters 394 and 397, Florida Statutes, govern the provision of substance abuse services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The Substance Abuse Program Office is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

Program Funding Overview		Base Budget FY 2010-11				
	Substance Abuse	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	81.0	3,111,180	11,523	7,675,824	10,798,527
2	Child Substance Abuse	0.0	38,933,336	2,946,686	29,810,824	71,690,846
3	Adult Substance Abuse	0.0	30,342,817	8,188,520	76,915,323	115,446,660
	Program Total	81.0	72,387,333	11,146,729	114,401,971	197,936,033

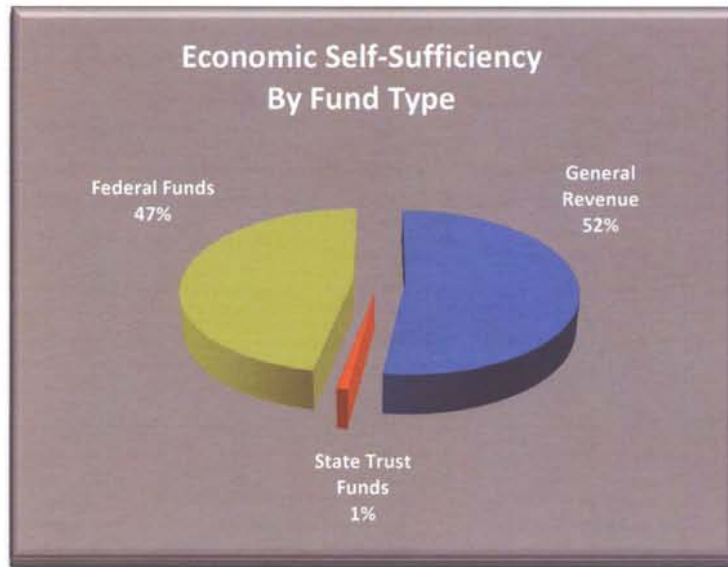


**Department of Children and Family Services
Fiscal Year 2010-11 Base Budget Review - Program Summary**

Program Description

Working with local communities, services are provided to promote strong and economically self-sufficient families. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provides special assistance to persons who qualify for the Workforce Innovation Act of 2000 and provides Adult Congregate Living Facility Care Supplement, Foster Care Supplement and the Personal Care Allowance.

Program Funding Overview		Base Budget FY 2010-11				
	Economic Self-Sufficiency	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,406.5	123,317,775	4,566,221	104,012,790	231,896,786
2	Executive Leadership & Support Services	192.0	19,816,354	0	21,865,795	41,682,149
3	Services to Most Vulnerable	43.0	143,795,813	12	133,202,527	276,998,352
	Program Total	4,641.5	286,929,942	4,566,233	259,081,112	550,577,287



Department of Children & Family Services 5 Year Funding History



Department of Children and Family Services Programs & Services Descriptions

Program: Executive Leadership

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

1 Budget Entity/Service: Executive Direction

Executive Leadership encompassing the offices of Communications, Legislative Affairs, Legal Services, Appeal Hearings, the Inspector General, the Assistant Secretary for Administration and District Administration, the service provides direction and leadership for department employees. *The Assistant Secretary for Administration* provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. *District Administration* provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.

Program: Support Services

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services.

1 Budget Entity/Service: Information Technology

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the Department's technology operations.

2 Budget Entity/Service: Northwood Shared Resource Center

The Northwood Shared Resource Center (NSRC) currently provides mainframe and midrange hardware operating systems and database services for the Department of Children and Family Services, Agency for Persons with Disabilities, the Department of Revenue, and Department of Health. NSRC also leases raised floor space to the Department of Education and the Department of State. The NSRC maintains a 7 days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery.

Department of Children and Family Services Programs & Services Descriptions

Program: Family Safety

Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care office is responsible for protecting the health and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry.

1 Budget Entity/Service: Family Safety & Preservation

Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide.

Adult Protection—Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence.

Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Florida Attorney General, or state attorney offices.

The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation.

Executive Leadership & Support Services region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

Department of Children and Family Services Programs & Services Descriptions

Program: Mental Health

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.

1 Budget Entity/Service: Mental Health Services

The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses—adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams.

Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports.

Executive leadership & Support Services staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

Adult Mental Health Treatment Facilities—Persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others are provided inpatient services at state treatment facilities. Many have persistent mental illnesses which have typically not responded successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

Department of Children and Family Services Programs & Services Descriptions

Program: Substance Abuse

Chapters 394 and 397, Florida Statutes, govern the provision of substance abuse services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The Substance Abuse Program Office is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

1 Budget Entity/Service: Substance Abuse Services

Executive Leadership & Support Services staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives.

Child Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services that provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Adult Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Department of Children and Family Services Programs & Services Descriptions

Program: Economic Self-Sufficiency

Working with local communities, to provide services to promote strong and economically self sufficient families. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provided special assistance to persons who qualify for the Workforce Innovation Act of 2000 and provides Adult Congregate Living Facility Care Supplement and Foster Care Supplement and the Personal Care Allowance.

1 Budget Entity/Service: Economic Self Sufficiency Services

Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud.

Executive Leadership & Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services which involve the many initiatives that must be coordinated at the state level.

Services to the Most Vulnerable—Optional State Supplementation is a general revenue public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in no institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES	
PROGRAM: EXECUTIVE LEADERSHIP							
This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.							
SERVICE: Executive Direction & Support Services							
Encompassing the offices of Communications, Legislative Affairs, Legal Services, Appeal Hearings, the Inspector General, the Assistant Secretary for Administration and District Administration, the service provides direction and leadership for department employees. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. District Administration provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.							
1	Salaries & Benefits	859.00	29,750,263	239,695	29,780,801	59,770,759	Costs associated with salaries and benefits for 929.50 full-time equivalent (FTE) positions: Executive Direction (26), Legal (55), Legislative Affairs (3), Communication (16), Inspector General/ Investigations (23), Civil Rights (4), Internal Audit (12), Appeal Hearings (21), Strategic Planning (8), Contracted Management (68), Budget/Financial Management (228.5), General Services (78), Human Resources/ Background Screening (93.5), General Administration (123), Performance/Planning (51), Information Technology (76), Client/Community Relations (14), Child Care Licensing (2) and Reserve (27.5). \$42,555,056-Salary & Wages \$7,462,446-Retirement/Social Security \$7,389,030-Insurance Benefits
2	Other Personal Services		358,024	49,878	30,565	438,467	Services rendered by a person who is not filling an established position \$357,228-Temporary Employment \$23,752-Social Security
3	Expenses		5,866,006	108,467	1,300,258	7,274,731	Usual, ordinary, and incidental operating expenditures \$1,781,218-Building Leases \$247,372-In State Travel \$241,771-Telephone/Cell Phones \$8,554-Out of State Travel \$304,447-Electricity and Other Utilities \$151,607-Office/Educational Materials & Supplies \$69,325-Equipment Rental \$45,933-Printing \$164,054-IT Licenses/Materials/Supplies/Equipment \$66,282-Postage/Freight \$1,613-Fingerprint/Background Check \$21,993-Unemployment Comp. Contributions \$37,586-Subscriptions/Dues/Registrations/Awards \$4,663-Furniture/Equipment \$3,013-Fire Fund/IT/Other Insurance \$34,316-Other
4	Operating Capital Outlay		37,028		122,608	159,636	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$38,314-IT Equipment
5	Acquisition/Motor Vehicles			20,000		20,000	\$23,094-Motor Vehicle-Passenger

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
6 Transfer To Division of Administrative Hearings		302,259			302,259	Appropriation for payment to the Division of Administrative Hearing (DOAH). Administrative process for resolving conflicts between private citizens and organizations and agencies of the state. \$499,915-Charges/Obligations
7 Contracted Services		613,286	405,883	347,246	1,366,415	Usual, ordinary, and incidental operating contractual expenditures \$49,046-Temporary Employment Services \$54,181-Court Report/Legal Fees \$143,984-Information Technology \$39,192-Training \$132,476-Security Services \$248,936-Mailing and Delivery Services/Courier \$54,750-Custodial/Janitorial/Groundskeeping \$116,950-Repairs & Maintenance \$15,591-Record Management \$60,783-Consulting/Research Fees \$6,777-Payments to Third party \$6,452-Legal/Public Service/Employment Announcements \$4,809-Moving Expenses \$778-Subscriptions \$2,149-Other Charges/Obligations
8 Risk Management Insurance		1,211,948	217,838		1,429,786	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. \$118,398-Charges/Obligations
9 State Institutional Claims		40,498			40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals. \$40,4685-Other Current Charges/Obligations
10 Deferred-Payment Commodity Contracts		7,232		2,507	9,739	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest. \$6,698-Principal \$3,041-Interest
11 Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		4,560,391		877,919	5,438,310	Appropriation for the People First Human Resources contract administered by the Department of Management Services. \$5,367,560-State Personnel Assessment
12 Data Processing Services - DCF Data Center		15,086,652	996,904	7,751,318	23,834,874	These services include, but are not limited to systems design, software development, or time-sharing by other governmental units or budget entities. In FY 2009-10, \$12.6 million of the category was transferred to the NSRC category. \$61,988,749-Other Current Charges/Obligations
13 Data Processing Services - Northwood Shared Resource Center (NSRC)		6,733,858	362,303	5,517,703	12,613,864	The NSRC maintains a 7 days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery. No expenditures in FY 2008-09.

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
14 Relief/Garcia-Bengochea			950,000		950,000	The appropriation in this category was established in Senate Bill 58 (chapter 2009-244, L.O.F.) to pay the costs associated with the Garcia-Bengochea claim. No expenditures in FY 2008-09.
15 Relief/Kimberly Godwin			760,000		760,000	The appropriation in this category was established in Senate Bill 22 (chapter 2002-310, L.O.F.) to pay the costs associated with the Kimberly Godwin claim. \$760,000-Relief Acts
TOTAL: Executive Dir & Support Svcs	859.00	64,567,445	4,110,968	45,730,925	114,409,338	
PROGRAM: SUPPORT SERVICES						
The program provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services.						
SERVICE: Information Technology						
The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index (ECI). In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the department's technology operations.						
16 Salaries and Benefits	171.00		9,995,468	2,132,328	12,127,796	Costs associated with salaries and benefits for 259 full-time equivalent (FTE) positions: Ex. Dir./Support (12), Administrative Services (19), Deployment/Field Services (59), Production Services (82), Software Maintenance/Support (78), Strategic Planning/Performance (7), Architecture Research/Integration (1) and Enterprise Management (1). In FY 2009-10, 71.0 FTE and related budget were transferred to the NSRC. \$11,009,651-Salary & Wages \$1,945,410-Retirement/Social Security \$1,730,116-Insurance Benefits
17 Other Personal Services			318,629	144,704	463,333	Services rendered by a person who is not filling an established position \$310,733-Temporary Employment \$21,649-Social Security
18 Expenses			2,534,038	1,395,555	3,929,593	Usual, ordinary, and incidental operating expenditures \$2,385,727-Building Leases \$925,385-Electricity and Other Utilities \$463,870-Office Supplies \$135,977-IT Supplies/Software Licenses/Communication \$30,731-In State Travel \$15,516-RegistrationSubscriptions/Dues/Awards \$240,816-Telephone/Cell Phones/Pagers \$23,273-Postage/Freight \$46,612-Unemployment Contribution \$10,246-Fire Fund/IT Insurance \$23,020-Equipment Rental \$3,727-Fingerprinting/Background Check \$25,003-Other
19 Operating Capital Outlay			59,892	20,847	80,739	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$67,160-Information Technology

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
20	Computer Related Expenses			7,549,183	12,586,838	20,136,021	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology. \$36,426,881-Information Technology Services \$11,848,911-Application Software \$6,115,577-Information Technology OCO \$731,060-Information Technology Communication \$137,015-IT Equipment Rental \$87,197-Security Services \$2,579,726-Repairs and Maintenance \$393,775-Information Technology Supplies \$14,181-Mailing Services/Freight \$60,275-Training \$2,755-In State Travel \$236-Out of State Travel \$306,923-Principal/Interest \$229,615-Independent Services Not Otherwise Classified \$211-Fingerprinting/Background Check \$3,307-Other
21	Risk Management Insurance			136,964	24,422	161,386	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. \$143,749-Charges/Obligations
TOTAL: Information Technology		171.00	0	20,594,174	16,304,694	36,898,868	
SERVICE: Northwood Shared Resource Center							
The Northwood Shared Resource Center (NSRC) provides mainframe and midrange hardware operating systems and database services for the Department of Children and Family Services, Agency for Persons with Disabilities, the Department of Revenue, and Department of Health. NSRC also leases raised floor space to the Department of Education and the Department of State. The NSRC maintains a 7 days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery.							
22	Salaries and Benefits	71.00		4,026,639	874,646	4,901,285	Costs associated with salaries and benefits for full-time equivalent (FTE) positions: No expenditures in FY 2008-09.
23	Other Personal Services			130,493	68,078	198,571	Services rendered by a person who is not filling an established position No expenditures in FY 2008-09.
24	Expenses			314,325	185,985	500,310	Usual, ordinary, and incidental operating expenditures No expenditures in FY 2008-09.
25	Operating Capital Outlay			13,011	8,884	21,895	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. No expenditures in FY 2008-09.
26	Computer Related Expenses			5,505,867	11,916,629	17,422,496	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology. No expenditures in FY 2008-09.

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
TOTAL: Northwood Shared Resource Center	71.00	0	9,990,335	13,054,222	23,044,557	
PROGRAM: FAMILY SAFETY						
Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care Office is responsible for protecting the health and welfare of children through a regulatory framework of the child care industry.						
SERVICE: Family Safety and Preservation						
Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Florida Attorney General, or state attorney offices. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.						
27 Salaries and Benefits	3,320.50	72,006,187	391,057	112,968,763	185,366,007	Costs associated with salaries and benefits for 3,339.5 full-time equivalent (FTE) positions: Child Care Quality Assurance (9), Child Care Licensing (118.5), Child Care Program Management (10), Stop Grant Administration (5), Adult Protection Administration (62), Family Violence Prevention (1), Batterers Intervention (2), Domestic Violence Administration (6), Adult Protective Supervision (223.5), Adult Protective Investigations (356), Child Legal Services (438.5), Child Protective Investigations (1,586.5), Foster Care Administration (23), Chaffee Program Management (2), Abuse Hotline Criminal Intelligence Unit (46), Abuse Hotline Unit (187), Interstate Compact (10), Protective Investigations Management (5), Program Administration (141.5), CBC Technical Assistance (5), Contract Management (4), Data Support (5), Quality Assurance Federal Reporting (3), Executive Leadership & Support (16), Quality Assurance Program/Policy (7), Front Line Retention (4), Adoption Administration (3), Florida Safe Families Network (FSFN) Oversight (7), FSFN Region Staff (36) and FSFN Operations/Maintenance (9) and Reserve (8). \$128,721,560-Salary & Wages \$22,351,059-Retirement/Social Security \$24,386,866-Insurance Benefits \$8,097-Perquisites

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
28 Other Personal Services		1,122,433		2,486,174	3,608,607	Services rendered by a person who is not filling an established position \$2,214,903 -Temporary Employment \$318,541 -Student or Grad Assistants \$6,861 -Other \$196,322 -Social Security
29 Expenses		12,533,844	301,571	18,375,948	31,211,363	Usual, ordinary, and incidental operating expenditures \$65,727 -Fingerprinting & Background Checks \$115,945 -Social Security \$434,907 -Unemployment Comp Contribution \$2,292,084 -Telephone \$1,584,358 -Cellular Telephones/Pagers \$332,562 -Information Technology Communications \$530,876 -Postage and Freight \$158,403 -Printing and Reproduction/Transcripts \$111,773 -Repairs and Maintenance/Construction Materials \$39,142 -Care & Subsistence/Client Benefits & Allowances \$5,258,577 -In-State Travel \$27,910 -Out-of-State Travel \$665,040 -Electricity & Other Utilities \$69,380 -Educational Supplies \$104,491 -Medical Supplies \$31,383 -Janitorial/Household Supplies \$179,063 -Motor Fuel and Lubricants \$1,302,473 -Office Supplies/Books \$955,284 -Information Technology Supplies/Software Licenses \$16,366 -Insurance and Surety Bonds \$11,975,765 -Rental of Buildings and Land \$1,121,205 -Rental of Equipment \$150,516 -Subscriptions/Dues/Registration Fees/State Awards \$983,663 -Perquisites \$1,019,171 -Information Technology Equipment \$22,194 -Furniture/Equipment \$12,512 -Interest/Principal/Loans \$120,752 -Other
30 Operating Capital Outlay		22,840		26,590	49,430	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$33,963 -Information Technology Equipment \$1,649 -Motor Vehicles-Other
31 Home Care/Disabled Adults		2,219,860			2,219,860	The Home Care for Disabled Adults program provides case management services and a small financial subsidy to those families or friends providing in-home care to adult persons with disabilities who would otherwise be placed in nursing homes or institutions. \$2,072,522 -Client Benefits/Allowances

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
32	G/A-Community Care/Disabled Adults		2,041,955			2,041,955	The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live in their own homes through the provision of, or linkage to, in-home services. Services include: adult day care; adult day health care; case management; chore service; emergency alert/response; escort service; group activity therapy; home delivered meals; home health aide; homemaker services; home nursing services; interpreter services; medical equipment/supplies; personal care; physical and/or mental examination; transportation; and medical therapeutic services. \$1,292,051-Independent Services Not Otherwise Classified \$385,621-Medical Services \$200,093-Care & Subsistence Supplies/Commodities \$40,383-Other Grants/Contributions
33	Contracted Services		1,942,384	519,615	3,333,225	5,795,224	Usual, ordinary, and incidental operating contracted expenditures \$137,986-Independent Services Not Otherwise Classified \$554,740-USF I&R for CBCs \$475,455-Investigative/Research/Witness Fees \$348,817-Legal Fees/Court Reporter Services \$424,040-Record Management \$311,183-Temporary Employment Services \$208,900-Quality Assurance Monitoring \$180,155-Medical Services/Fees \$64,276-Information Technology Services/Supplies \$38,738-Fingerprinting/Exam & Testing Fees \$154,327-Public Service/Legal Notice/Advertisement \$102,334-Security Services \$221,271-Mailing and Delivery Services/Freight \$594,148-Repairs and Maintenance/Construction \$134,370-Service of Process \$10,698-Hearing Impaired Interpreter Services \$80,081-Moving Expenses \$87,984-Training \$51,353-Other Charges Obligations
34	G/A-Grants to Sheriffs for Protective Investigations		20,298,070	10,587,706	16,605,378	47,491,154	The G/A-Grants to Sheriffs for Protective Investigations category is used by the department to award grants to the sheriffs of Citrus, Hillsborough, Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. \$6,825,320-Services not Otherwise Classified \$40,665,837-Other Grants/Contributions

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
35	G/A-Domestic Violence Program		95,210	10,366,004	17,029,218	27,490,432	<p>The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.</p> <p>\$26,676,014-Services Not Otherwise Classified \$5,256-In-State Travel \$5,047-Out-of-State Travel</p>
36	Home/Community Services Waiver		4,042,415		6,870,608	10,913,023	<p>This program provides case management, personal care, homemaker, chore and adult day health care to low income adults aged 18 to 59 meeting certain criteria to prevent nursing home placement. The department transfers the state share to the Agency for Health Care Administration for payment to providers.</p> <p>\$3,708,152-Client Benefits/Allowances</p>
37	G/A-Child Abuse Prevention & Intervention		21,601,975	143,547	6,352,656	28,098,178	<p>The activities include prevention/intervention services for the general population and high-risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.</p> <p>\$28,026,637-Services Not Otherwise Classified</p>

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
38	G/A-Child Protection		7,825,746	5,093,568	25,053,260	37,972,574	<p>Funds in this category are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts.</p> <p>\$11,424,852-Child Welfare Legal/Court Reporting/Witness Fees \$438,819-Consultants \$179,596-Independent Living Coordinator \$2,322,018-Child Care Licensing/Quality Assurance \$2,715,815-Dependency Case Management \$2,801,552-Family Resource & Support \$1,816,871-CBC Fiscal Monitoring/Program Evaluation/Q&A \$41,280-Foster Care Recruitment/Retention \$743,301-Temporary Employment Services \$862,133-Adoption Promotion & Support \$407,416-Task Force on Children's Justice \$369,783-Once Church, One Child \$250,000-Youth Challenge Program \$171,000-Road to Independence Scholarships \$20,519-Fla. Network of Child Advocacy Centers \$1,290,185-Information Technology Services/Communications \$9,682,847-Training \$400,508-Fingerprinting/Background Checks \$13,597-Telephone/Cell Phones \$90,317-Dues/Registration Fees/State Awards \$43,436-Postage/Freight/Mailing Services \$67,275-Printing and Reproduction \$142,654-Repairs and Maintenance \$655,670-In-State Travel \$10,915-Out-of-State Travel \$99,532-Educational Supplies/Office Supplies \$94,920-Information Technology Supplies/Software Licenses \$140,156-Rental of Buildings and Land \$422,021-Information Technology Equipment \$7,996-Furniture/Equipment \$799,712-Other</p>
39	Risk Management Insurance		7,683,358	13,042	17,561	7,713,961	<p>Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.</p> <p>\$5,384,078-Charges/Obligations</p>

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
40 Temporary Emergency Shelter Services		203,527			203,527	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator. \$7,354-Medical Services/Records \$9,060-Client Benefits/Allowances \$55,343-Foster Care Payments \$162,400-Other Vendor Services \$2,568-Other
41 G/A-Family Foster Care		4,000,000			4,000,000	Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. The funds are transferred to the Agency for Health Care Administration for the Statewide Inpatient Psychiatric Program and psychiatric Residential Group Care beds. \$4,000,000-Distribution and Transfers
42 G/A-Residential Group Care		219,241	1,261,130	361,640	1,842,011	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting. \$1,694,140-Other Vendor Services
43 G/A-Emergency Shelter Care		68,924	400,009	376,065	844,998	This category covers the cost for children in emergency shelter. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in emergency shelter placements. The emergency shelter care costs include contract payments for agency operated shelters, bed subsidy payments, and board payments to either a family shelter or an agency operated shelter. Flexible spending for services which will prevent the removal of a child (in home support services to clients in protective services) or for services, which might facilitate a quicker reunification, are also allowed in this category, including housing, essential furniture, transportation services, food, clothing, medical treatment, counseling, parent education, drug screenings, psychological evaluation, and child care. \$389,305-Services Not Otherwise Classified \$598,658-Other Vendor Services
44 Special Needs Adoption Incentives		1,835,957			1,835,957	The program provides incentive payments to state employees who adopt children--\$5,000 lump sum per non-special needs child and \$10,000 lump sum per special needs child. \$135,787-Social Security \$1,135,000-Other Pensions and Benefits \$560,000-Subscriptions

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
45 Deferred Payment Commodity Contracts		5,703		7,390	13,093	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest. \$4,185-Principal \$8,907-Interest
46 G/A - Community Based Care		243,306,012	122,640,763	348,373,955	714,320,730	Funds provided for in Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services are appropriated for the purpose of consolidating funding for foster care and related services, including independent living services, delivered by the community based care providers (s. 409.1671, F.S.). \$718,715,442-Services Not Otherwise Classified
TOTAL: Family Safety & Preservation	3,320.50	403,075,641	151,718,012	558,238,431	1,113,032,084	
PROGRAM: MENTAL HEALTH						
Chapters 394 and 916, Florida Statutes, provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program.						
SERVICE: Mental Health Services						
The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses--adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams. Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.						
47 Salaries and Benefits	4,124.50	139,062,131	625,758	59,315,432	199,003,321	Costs associated with salaries and benefits for 4,111.5 full-time equivalent (FTE) positions: Sexual Violent Predator Program Administration (11), Noninstitution Program Administration (67), Network Services (4), Technical Support (8), Executive Leadership & Support (10), Medicaid Specialist (1), Block Grant MOE (5), Kidcare (2), Program Management/Compliance (2), Juvenile Incompetent to Proceed (1), TANF Administration (1), Civil/Forensic Commitment Program Oversight (10), Florida State Hospital (2,336), Northeast Florida State Hospital (1,225), North Florida Evaluation Treatment Center (427.5) and Reserve (1). \$132,291,194-Salary and Wages \$24,344,774-Retirement/Social Security \$29,062,972-Insurance Benefits \$33,813-Unemployment Comp Contribution \$740-Perquisites

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
48 Other Personal Services		2,989,922		682,140	3,672,062	Services rendered by a person who is not filling an established position: \$2,734,952 -Temporary Employment \$102,601 -Independent Services Not Otherwise Classified \$86,237 -Student/Grad Assistant \$29,215 -Medical/Osteopath \$171,185 -Social Security
49 Expenses		13,448,120	416,364	1,458,192	15,322,676	Usual, ordinary, and incidental operating expenditures \$273 -Fingerpriniting and Background Checks \$254,568 -Unemployment Comp Contribution \$569,442 -Telephone \$91,305 -Cellular Telephones \$11,376 -Information Technology Communications \$142,649 -Postage and Freight \$31,801 -Printing/Reproduction \$411,561 -Repairs & Maintenance \$264,728 -Client Benefits/Supplies \$285,917 -In-State Travel \$6,433 -Out-of-State Travel \$1,994 -Foreign Travel \$5,046,992 -Electricity & Other Utilities \$525,722 -Bedding/Other Textiles \$1,416,155 -Building/Construction Materials/Parts & Fittings/Tools \$1,291,399 -Educational/Office Supplies \$1,224,437 -Medical Supplies \$1,534,759 -Janitorial/Household Supplies \$449,410 -Gasoline & Other Fuels \$692,829 -IT Supplies/Software Licenses/OCO \$104,613 -Insurance/Surety Bonds \$720,744 Rental of Buildings and Land \$410,843 -Rental of Equipment \$214,080 -Furniture/Equipment \$59,976 -Registration Fees/Dues/State Awards/Subscriptions \$737,508 -Other
50 Operating Capital Outlay		387,630		377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$187,059 -Furniture/Equipment \$174,682 -Medical Equipment \$108,570 -IT Equipment \$161,447 -Motor Vehicles \$88,526 -Other OCO \$197,849 -Principal \$5,625 -Interest
51 Food Products		3,286,854			3,286,854	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities. \$3,759,070 -Food Products

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
52 G/A-Local Matching Grant		2,000,000	1,000,000		3,000,000	<p>This category provides funding for the Public Safety, Mental Health and Substance Abuse Reinvestment Grant Program. Awards are made directly to counties that are approved by the statewide grant review committee established by the Substance Abuse and Mental Health Corporation. Grants must be matched equally with local funds or in-kind match, in accordance with state law. The grants may be 1 year planning or 3 year implementation grants. The purpose of the grants is to demonstrate that investment in treatment efforts results in reduced demand on the criminal justice, law enforcement and social services systems.</p> <p>\$120,000-USF Technical Assistance \$2,879,999-Other Grants/Contributions</p>
53 G/A-Children's Mental Health Services		23,841,594	3,987,881	15,609,589	43,439,064	<p>Children with serious emotional disturbances, emotionally disturbed children and children at risk of serious emotional disturbance may receive the following services: assessment, case management, crisis stabilization, emergency crisis support, day treatment, in-home and on-site services, inpatient, intensive case management, intervention services, medical services, outpatient services, prevention/intervention services, residential services, respite, sheltered employment, supported employment, and supported housing/living services. The Juvenile Incompetent to Proceed program is statutorily required by s. 985.223, F.S., to provide services to children accused of felonies who have been declared by circuit courts as incompetent to proceed due to mental illness or mental retardation.</p> <p>\$591,764-Medical Fees \$42,898,595-Independent Contractor \$30,284,681-Professional Fees-Other \$159,540-Care and Subsistence-Medical Services \$80,810-Foster Care Payments \$10,000-In-State Travel \$30,930-Other</p>

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
54 G/A-Community Mental Health Services		165,220,095	656,777	42,902,057	208,778,929	<p>Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services for these populations include the following: assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing. Additional expenditures arising from the <i>Johnson v. Butterworth</i> lawsuit are allowed, which can only be incurred by the SunCoast (R33) and Central Florida (R34) regions and Headquarters for the cost of court appointed monitors and their counsel, and counsel retained by the state, including travel, supplies, court reporters, mediators, and professional fees.</p> <p>\$421,991-Temporary Employment \$160,601-Consulting Fees \$32,445-Legal Fees \$3,926,424-Medical Fees/Services/Supplies \$83,312-Training \$30,000-IT Services \$214,579,553-Independent Services Not Otherwise Classified \$25,363-Telephone/Cellular Telephones/Pagers \$68,394-In-State Travel \$63,139-IT Software/Supplies/Equipment \$338,496-Other</p>
55 G/A-Baker Act Services		62,333,949			62,333,949	<p>Adults with a psychiatric disability, persons with forensic involvement, and mentally ill persons who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include purchase of crisis support, crisis stabilization and inpatient services, as well as the cost of contracted educational and training events and materials necessary for proper implementation of the Baker Act (part I, chapter 394, F.S.).</p> <p>\$60,169,551-Services Not Otherwise Classified \$2,197,341-Medical Fees</p>

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
56 Contracted Services		5,102,363		328,532	5,430,895	Usual, ordinary, and incidental operating contractual expenditures \$3,966,777-Medical Fees/Services \$121,341-USF PATH Contract \$288,457-Independent Services Not Otherwise Classified \$127,827-Care & Subsistence-Other Vendor Services \$280,029-Legal Fees/Court Reporter Services \$45,036-Temporary Employment Services \$41,129-IT Services \$24,588-Security Services \$35,516-Training \$23,221-Mailing and Delivery Services/Freight \$9,605-Water Testing \$9,588-Funeral Services \$5,458-Moving Expenses \$3,572-Legal Notice/Public Service Announcements \$14,654-Custodial/Linen & Laundry/Groundskeeping \$450,981-Repairs and Maintenance \$48,486-Other
57 G/A-Contracted Services		32,736,854			32,736,854	Funds in this category are used to provide services at the Florida Civil Commitment Center, as well as distribute nonrecurring Community Based Medicaid Administrative Claiming (CBMAC) funds in FY 2008-09. \$2,020,735-Medical Fees \$132,021-Legal/Consulting Fees \$25,789,857-Florida Civil Commitment Center \$15,487,639-Community Based Medicaid Administrative Claiming \$760,657-Utilities \$191,015-Repair & Maintenance \$132,980-Other

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
58 G/A-Contracted Professional Services		90,426,956		13,467,628	103,894,584	<p>Eligible expenditures include contracts for professional services such as speech, occupational and physical therapy, legal services, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, and staff training. Expenditures also include outsourced facilities South Florida Evaluation & Treatment Center, South Florida Hospital, Treasure Coast Forensic Treatment Center and Lakeview Center.</p> <ul style="list-style-type: none"> \$362,551-Food Services \$568,047-Consulting Fees \$38,052-Translation/Interpretation Services \$45,120-Legal/Research Fees \$2,236,405-Medical Fees/Services \$1,565,364-Temporary Employment Services \$109,313-Training \$54,861-Information Technology \$7,500-Fiscal Agents \$5,328-Advertisements/Announcements \$32,508-Security Services \$12,060-Landscaping \$895-Mailing and Delivery Services \$51,677-Linen & Laundry Services/Janitorial/Custodial \$37,711-Pest Control \$52,321-Water Treatment/Hazard Waste \$27,358,447-South Fla. Evaluation & Treatment Center \$35,505,851-South Florida State Hospital \$23,419,422-Treasure Coast Forensic Treatment Center \$5,645,208-Lakeview Center \$13,561-Telephone \$1,330,108-Repairs and Maintenance \$1,497,473-Interest \$4,211,817-Principal \$81,864-Other
59 Purchase of Therapeutic Services for Children		8,911,958			8,911,958	<p>These services are provided to Medicaid eligible children under the age of 21 with serious emotional disturbances who are victims of abuse or neglect, and have been determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care level I and level II. Crisis services and comprehensive assessment may also be provided with these funds.</p> <p>\$8,911,958-Independent Services Not Otherwise Classified</p>

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
60 G/A-Indigent Psychiatric Medicine Program		6,780,276			6,780,276	Funds are provided for adults in the community with mentally illness who are a danger to self or others and in need of various medications. Services include medications and any related lab tests. \$2,200,893-Independent Services Not Otherwise Classified \$6,697,565-Medical Supplies \$36,978-Mailing & Delivery Services
61 Florida Substance Abuse/Mental Health Corp		245,457		58,220	303,677	Subsection 394.655(3), F.S., states: "The corporation shall provide oversight of the publicly funded substance abuse and mental health systems and make policy and resource recommendations that will promote system transformation . . ." \$140,750-Temporary Employment \$10,751-Social Security \$28,608-Consulting Fees \$32,039-Independent Services Not Otherwise Classified \$2,500-Printing/Reproduction \$55,131-In-State Travel \$1,757-Out-of-State Travel \$823-Office Supplies \$1,148-Reimbursements Other Than Travel \$4,823-Rental of Buildings and Land/Equipment \$1,578-Other
62 Prescribed Medicine/Drugs		9,422,838	876,992	1,900,961	12,200,791	Funds are provided for persons with forensic issues and mentally ill persons in the community who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests. \$114,350-Independent Services Not Otherwise Classified \$71,685-Supplies and Commodities \$13,789,942-Medical Supplies
63 G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		17,149,955			17,149,955	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, and educational materials, etc., when they are specified in treatment plans. \$2,295,475-Independent Services Not Otherwise Classified \$5,769-Medical Services \$168,629-Foster Care-Intensive \$11,638,134-TR/AHCA/Statewide Inpatient Psychiatric Program
64 Risk Management Insurance		5,154,219			5,154,219	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. \$5,362,147-Charges/Obligations

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
65 Salary Incentive Payments		90,969			90,969	Funds are used for specialized training and perquisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association. \$18,810-Salary and Wages \$19,556-Retirement/Social Security \$52,096-Perquisites
66 G/A-Children's Baker Act		14,021,460			14,021,460	Children with a psychiatric disability, children with forensic issues, and mentally ill children who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization, inpatient services and mobile crisis. \$14,221,461-Independent Services Not Otherwise Classified
67 Deferred Payment Commodity Contracts		716,733		1,978	718,711	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest. \$15,188-Principal \$375,636-Interest \$15,530-Independent Services Not Otherwise Classified
68 Transfer to DMS - Human Resources Services Purchased Statewide Contract		32,656		398	33,054	Appropriation for the People First Human Resources contract administered by the Department of Management Services. \$32,624-State Personnel Assessment
TOTAL: Mental Health Services	4,124.50	603,362,989	7,563,772	136,102,598	747,029,359	
PROGRAM: SUBSTANCE ABUSE						
Chapters 394 and 397, Florida Statutes, govern the provision of substance abuse services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The Substance Abuse Program Office is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.						
SERVICE: Substance Abuse Services						
Program Management and Compliance staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives. Child Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services that provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems. Adult Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.						
69 Salaries and Benefits	81.00	2,699,976	11,523	2,424,787	5,136,286	Costs associated with salaries and benefits for 66 full-time equivalent (FTE) positions: Block Grant Administration (15), GR Administration (1), TANF Administration (2), Executive Leadership & Support (32), Florida Adolescent Treatment Coord. (1), Program Administration MOE (11), Data Management (1), Licensure (1) and Reserve (2). \$3,028,871-Salary and Wages \$533,260-Retirement/Social Security \$465,093-Insurance
70 Other Personal Services		384,180	389	1,031,920	1,416,489	Services rendered by a person who is not filling an established position: \$497,334-Temporary Employment \$2,783-Independent Services Not Otherwise Classified \$38,755-Social Security \$1,022-Other

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
71	Expenses		270,057	2,160	712,694	984,911	Usual, ordinary, and incidental operating expenditures \$4,365 -Unemployment Compensation Contributions \$55,371 -Telephone \$25,610 -Cellular Telephones/Pagers \$2,544 -Information Technology Communications \$10,730 -Postage and Freight \$15,285 -Printing and Reproduction \$1,201 -Repairs and Maintenance/Building Maintenance \$137,951 -In-State Travel \$7,022 -Out-of-State Travel \$40,032 -Electricity & Other Utilities \$26,703 -Educational & Office Supplies \$46,209 -Information Technology Supplies/Software Licenses \$405 -Insurance and Surety Bonds \$334,614 -Rental of Buildings and Land \$8,685 -Rental of Equipment \$69,186 -Subscriptions/Dues/Awards/Registration Fees \$19,755 -Information Technology Equipment \$7,225 -Other
72	Operating Capital Outlay		333		667	1,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$9,895 -IT Equipment
73	G/A-Child/Adolescent Substance Abuse Services		37,670,210	2,945,825	29,429,935	70,045,970	The G/A-Children and Adolescent Substance Abuse Services category provides funds for alcohol and drug prevention, intervention, and treatment services to children and adolescents aged 17 or younger who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services for children and/or adolescents are generally delivered through contracts with community-based, substance abuse providers. \$391,379 -Consulting Fees \$3,003,054 -Medical Fees/Services \$776,000 -Information Technology Services \$6,231 -Temporary Employment Services \$835,362 -Advertisements/Announcements \$68,356,613 -Independent Services Not Otherwise Classified \$1,286 -In-State Travel \$66,910 -Other

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DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
74 G/A-Community Substance Abuse Services		29,889,528	8,149,543	76,610,198	114,649,269	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community-based substance abuse service providers. \$458,392-Consulting Fees \$4,750,656-Medical Fees/Services/Supplies \$526-Advertisements/Announcements \$114,898,708-Independent Services Not Otherwise Classified \$55,001-Care and Subsistence - Other Vendor Services \$11,268-In-State Travel \$10,000-Software Licenses \$6,326-Unemployment Comp. Contribution \$18,340-Building Rental \$54,987-Other
75 Contracted Services		1,354,566	37,289	529,750	1,921,605	Usual, ordinary, and incidental operating contractual expenditures \$154,026-Information Technology Services \$20,157-Consultant Fees \$2,582-Legal Fees/Arbitrator Fees/Engineering Fees \$519-Temporary Employment Services \$5,993-Training \$4,659-Custodial & Janitorial Services/Groundskeeping 12,128-Security Services \$7,386-Mailing and Delivery Services/Freight \$2,132-Legal Notice/Public Service Announcement \$23,932-Repairs and Maintenance \$3,485-Other
76 G/A-Contracted Services		70,968		3,655,114	3,726,082	This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers. \$439,264-Consulting Fees \$30,000-Information Technology Services \$2,679,499-Florida Strategic Alliance \$17,276-In-State Travel \$2,142-Out-of-State Travel \$4,774-Other
77 Risk Management Insurance		43,540		6,906	50,446	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. \$84,306-Charges/Obligations
78 Transfer to DMS - Human Resources Services Purchased Statewide Contract		3,975			3,975	Appropriation for the People First Human Resources contract administered by the Department of Management Services. No expenditures in FY 2008-09.
TOTAL: Substance Abuse Services	81.00	72,387,333	11,146,729	114,401,971	197,936,033	
PROGRAM: ECONOMIC SELF-SUFFICIENCY						

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
<p>Working with local communities, services are provided to promote strong and economically self-sufficient families. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provides special assistance to persons who qualify for the Workforce Innovation Act of 2000 and provides Adult Congregate Living Facility Care Supplement, Foster Care Supplement and the Personal Care Allowance.</p>						
<p>SERVICE: Economic Self Sufficiency Services</p>						
<p>Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Executive Leadership and Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud. Optional State Supplementation is a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.</p>						
79	Salaries and Benefits	4,641.50	107,996,896	3,832,119	86,835,376	<p>198,664,391</p> <p>Costs associated with salaries and benefits for 4,549.5 full-time equivalent (FTE) positions: Public Assistance Eligibility (4,017), Kidcare Eligibility (84), CARES Eligibility (3), SUNCAP Eligibility (5), Electronic Benefits Transfer Administration (5), Quality Control (44), Executive Leadership & Support (58), FLORIDA Operations (36), Data Support (19), Call Center Support (1), Training (28), Public Assistance Benefit Recovery (164.5), ACCESS Program Integrity (36), Homelessness Program Administration (3), Refugee Program Administration (40) and Reserve (6).</p> <p>\$135,139,536-Salary and Wages \$23,206,689-Retirement/Social Security \$33,130,815-Insurance Benefits</p>
80	Other Personal Services		1,474,940	33,609	1,878,375	<p>3,386,924</p> <p>Services rendered by a person who is not filling an established position:</p> <p>\$4,277,909-Temporary Employment \$25,438-Student or Grad Assistant \$328,651-Social Security</p>

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
81 Expenses		20,052,271	361,568	20,838,481	41,252,320	Usual, ordinary, and incidental operating expenditures \$49,541-Fingerprinting & Background Checks \$400,249-Unemployment Compensation Contributions \$8,923,476-Telephone \$397,644-Cellular Telephones/Pagers \$375,883-Information Technology Communications \$7,368,205-Postage/Freight \$7,460-Other Communication \$89,269-Printing and Reproduction \$199,112-Repairs and Maintenance \$76,668-Client Rental Payments/Supplies & Commodities \$659,701-In-State Travel \$30,574-Out-of-State Travel \$663,217-Electricity & Other Utilities \$1,258,880-Educational and Office Supplies \$38,462-Motor Fuel and Lubricants \$1,465,375-Information Technology Supplies/Software Licenses \$32,696-Other Materials and Supplies \$20,175-Insurance and Surety Bonds \$5,756-Workers' Compensation Benefits \$15,947,441-Rental of Buildings and Land \$1,462,872-Rental of Equipment \$207,077-Registration Fees/Subscription/Dues \$25,862-State Awards \$50,652-Furniture & Equipment \$1,844,472-Information Technology Equipment \$31,732-Other
82 Operating Capital Outlay		1,466		27,857	29,323	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$16,913-Information Technology Equipment
83 G/A-Challenge Grants		2,031,354			2,031,354	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies for homeless assistance continuums of care designated by the State Office of Homelessness. A lead agency may be a local homeless coalition, municipal or county government, other public agency or private, not-for-profit corporation. Such grants may be up to \$150,000 per lead agency. \$1,104,154-State Financial Assistance \$528,000-Care and Subsistence-Other Vendor Services \$403,200-Other Grants, Contributions

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
84 G/A-Federal Emergency Shelter Program				3,822,427	3,822,427	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditure disbursements under this category include emergency shelter services and activities, homeless prevention services, and services and activities related to section 420.625, F.S. \$2,507,255-Independent Services Not Otherwise Classified \$694,639-Care and Subsistence-Other Vendor Services \$1,575,722-Care and Subsistence-Client Benefits/Allowances \$946-In-State Travel
85 G/A-Homeless Housing Assistance						Section 420.622(5), F.S., specifies that homeless housing assistance grants are awarded to lead agencies for local homeless assistance continuums of care, as recognized by the State Office on Homelessness, to construct or rehabilitate transitional or permanent housing units for homeless persons. Funding for any particular project may not exceed \$750,000. Funds in FY 2009-10 were nonrecurring. \$1,129,400-Independent Services Not Otherwise Classified \$750,000-Care and Subsistence-Other Vendor Services \$2,170,600-Other Grants, Contributions
86 Contracted Services		11,674,604	284,415	11,856,650	23,815,669	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the FDLE Public Assistance Fraud contracts. \$18,257,523-Electronic Benefit Transfer Services \$513,282-Benefit Recovery Services \$707,601-Consulting Fees \$463,121-Legal Fees/Court Reporting \$566,276-Records Management \$57,014-Language Translation/Interpretation Services \$177,571-Custodial & Janitorial Services/Groundskeeping \$1,179,040-Temporary Employment Services \$44,784-Examination and Testing Fees \$47,437-Moving Expenses \$43,302-Information Technology Services/Supplies \$144,933-Training \$10,240-Advertisements/Announcements \$120,538-Security Services \$248,087-Mailing and Delivery Services/Freight \$5,145-Telephone/Information Technology Communication \$403,467-Repairs and Maintenance \$19,275-Medical Services/Fees \$3,406-In-State Travel \$13,529-Other

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES		FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
87	G/A-Contracted Services		1,107,405		3,066,989	4,174,394	Contracts associated with ACCESS Florida projects of statewide significance and Homeless Coalitions \$208,988-Consulting Fees/Investigative Fees \$230,131-Legal Fees/Court Reporting \$466,547-Homeless Coalitions \$500,000-One Stop Community Resource Center \$44,758-Temporary Employment Services \$94,153-Training \$283,545-State Financial Assistance \$1,904,635-SNAP Education/Outreach \$682,922-Postage \$266,763-IT Services/Software Licenses/Communications \$4,995-IT Equipment \$6,498-Other
88	G/A-Local Services Program				64,742,633	64,742,633	The Local Services Program provides employment services, child care, education, medical, legal services, and family and youth services for refugees/entrants. The services are provided via contracts with private providers, volunteer agencies and local governments. \$19,972,402-Adult Education/Vocational Services \$3,326,593-Medical Services \$19,089,923-Employment Services \$7,168,060-Legal Services \$5,344,414-Family & Youth Services \$4,730,576-Child Care \$1,872,078-Integrative Services \$620,533-Interpretation Services \$29,943-Care and Subsistence-Client Benefits/Allowances \$59,600-In-State Travel \$8,638-Out-of-State Travel \$4,255-Building Rental
89	Public Assistance Fraud Contract		264,804		4,222,996	4,487,800	This category provides budget for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation. The Front-End Fraud Prevention program also has funding for contracts in this category. \$2,492,655-Consulting Fees \$56,985-Information Technology Services \$24,446-Other
90	Risk Management Insurance		1,337,707	35,074	1,003,255	2,376,036	Appropriation for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance. \$2,642,683-Charges/Obligations

Fiscal Year 2010-11 Base Budget Detail

DEPARTMENT OF CHILDREN AND FAMILY SERVICES	FTE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	DETAIL OF FISCAL YEAR 2008-09 EXPENDITURES
91 Services to Repatriated Americans				40,380	40,380	This category provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditure disbursements under this category include care and subsistence for medical services, vendor services, client benefits/allowances, travel and general expenses. \$505-Care and Subsistence-Other Vendor Services \$3,087-Care and Subsistence-Client Benefits/Allowances \$369-Other
92 Deferred Payment Commodity Contracts		7,317		7,529	14,846	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest. \$4,745-Principal \$10,101-Interest
93 Transfer to DMS - Human Resources Services Purchased Statewide Contract			19,448	20,234	39,682	People First Human Resources contract administered by the Department of Management Services. \$775-State Personnel Assessment
94 Cash Assistance		125,131,827		45,486,195	170,618,022	This category provides temporary cash assistance to needy families as authorized under the Workforce Innovation Act of 2000. \$177,848,933-Client Benefit/Allowances
95 Optional State Supplementation Program		15,504,895			15,504,895	The Optional State Supplementation (OSS) Program provides cash assistance for aged, blind, or disabled individuals who can no longer live alone and need placement in an alternative setting such as an Assisted Living Facility (ALF), Adult Family Care Home (AFCH), or residential facility. Allowable expenditures for this category are restricted to Care and Subsistence Optional Supplementation Room and Board payments (supplemental payments that pay for the costs of caring for the clients). \$14,297,097-Client Benefit/Allowances
96 Personal Care Allowance		344,456			344,456	The Personal Care Allowance is a \$5 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. This is added to the \$30 provided by the federal government. \$313,495-Client Benefit/Allowances
97 Refugee/Entrant Assistance				15,231,735	15,231,735	This category provides for direct assistance and social services to legal refugees, regardless of national origin. \$11,465,531-Care and Subsistence-Client Benefits/Allowances
TOTAL: Economic Self Sufficiency Services	4,641.50	286,929,942	4,566,233	259,081,112	550,577,287	
GRAND TOTAL	13,268.50	1,430,323,350	209,690,223	1,142,913,953	2,782,927,526	

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Trust Funds

#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2010-11 Base Budget
1	ADMINISTRATIVE TRUST FUND	ss. 20.195 & 215.32, F.S.	Supporting the department's administration	Indirect earnings on federal grants	Administration & data processing services	36,015,240
2	ALCOHOL, DRUG ABUSE & MENTAL HEALTH TRUST FUND	s. 20.195, F.S.	Providing mental health or substance abuse treatment and support services to department clients	Federal block grants for mental health and substance abuse services	Mental health & substance abuse services to adults, adolescents and children	120,338,861
3	CHILD WELFARE TRAINING TRUST FUND	ss. 20.195 & 402.40, F.S.	Providing a comprehensive system of child welfare training	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines	Child welfare training for Family Safety, sheriffs and community based care provider staff	4,330,502
4	DOMESTIC VIOLENCE TRUST FUND	ss. 20.195 & 28.101, part XIII of ch. 39 & ch. 741, F.S.	Supporting domestic violence centers and batterer's intervention program	Distributions from marriage license and dissolution of marriage fees, batterer's intervention program certification fees, and monetary assessment or fines on domestic violence injunctions	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services	10,867,735
5	FEDERAL GRANTS TRUST FUND	ss. 20.195 & 215.32, F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services	648,176,030
6	GRANTS & DONATIONS TRUST FUND	ss. 20.195 & 215.32, F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources	Various non-federal grants and donations	Child advocacy centers, substance abuse & mental health local matching grant program	3,115,704
7	OPERATIONS & MAINTENANCE TRUST FUND	ss. 20.195 & 215.32, F.S.	Providing a depository for client services funded by third-party payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections	Child welfare, mental health & substance abuse services	21,452,852
8	SOCIAL SERVICES BLOCK GRAND TRUST FUND	s. 20.195, F.S.	Providing health care and support services to department clients	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant	Child welfare	88,557,291
9	TOBACCO SETTLEMENT TRUST FUND	s. 20.195, F.S.	Providing health care and support services to department clients	Tobacco Settlement funds transferred from Department of Financial Services	Child welfare, mental health & substance abuse services	132,255,794
10	WELFARE TRANSITION TRUST FUND	ss. 20.195 & 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to the requirements and limitations of part A of Title IV of the Social Security Act	Federal block grant	Child Welfare, mental health & substance abuse services, public assistance, domestic violence services	227,550,742
11	WORKING CAPITAL TRUST FUND	ss. 20.195 & 215.32, F.S.	Supporting the operation of the department's data processing center	Funds transferred from the DCF Data Center's and Northwood Shared Resource Center's customers	Data processing services	59,943,425

STAFF OBSERVATIONS

DEPARTMENT OF CHILDREN & FAMILY SERVICES

Prior to and during the 2008 and 2009 Sessions, staff in the Healthcare Appropriations Committee conducted similar reviews of the base budget, which resulted in several funding decisions in the General Appropriations Act for Fiscal Years 2008-09 and 2009-10. This section provides a summary discussion of the remaining issues identified by staff in reviewing the details of the base budget spending for Fiscal Year 2010-2011.

DEPARTMENT:

- 1 A few special categories in three budget entities, including G/A-Child Protection, G/A-Community Mental Health Services, and G/A-Community Substance Abuse Services had expenditures that appear more appropriate for the Expense or Operating Capital Outlay categories. If there is not sufficient budget in these administrative categories, it may be necessary to transfer the appropriations to the appropriate categories.

BUDGET ENTITY: Executive Leadership

- 1 **Assistant Secretary for Administration and District Administration**
In the Fiscal Year 2009-10 General Appropriations Act, the Legislature consolidated twenty-two budget entities into seven. The Executive Leadership entity was consolidated with the Assistant Secretary for Administration and District Administration entities, which include activities such as budget, accounting and finance, general services, human resources, and contract management. Members may want to consider whether these activities are more appropriate for the Support Services budget entity.

BUDGET ENTITY: Family Safety and Preservation

- 1 **Child Legal Services**
A review of expenditures and contracts for Child Legal Services indicates that responsibility and payment for several activities, including depositions, service of process, document translations, and expert witnesses, are not consistently provided between the department and the community based care lead agencies. Members may want to consider what the appropriate alignment of responsibility and related budget should be for these legal services.
- 2 **Independent Living Services**
Funding for Independent Living Services is included in the Grants and Aids-Community Based Care appropriation category. An Office of Program Policy Analysis and Government Accountability (OPPAGA) report (*Improved Fiscal and Quality Oversight is Needed for the Independent Living Program*, February 2007) found that the department needed to improve fiscal and quality oversight of the Independent Living program to ensure that program resources were used as intended and in compliance with state and federal guidelines. For example, many lead agencies exceeded federal per-client spending limits. A review of Fiscal Year 2008-09 expenditures showed that, in addition to expenditures in the CBC category, the Grants and Aids-Child Protection category included payments once again for Independent Living Services (\$171,000-Road to Independence scholarships).

OPPAGA is beginning a project to identify actions taken to address recommendations made in its 2007 report. Results are to be available at the beginning of the 2010 Session. Members may want to review OPPAGA's updated report and use any of the findings or recommendations to provide direction for increased accountability, if necessary.

BUDGET ENTITY: Mental Health

1 **Grants and Aids-Contracted Professional Services**

A review of expenditures indicates that some expenditures, including telephone, laundry, pest control and advertisements, may be more appropriate for the Expense and Contracted Services categories. If there is not sufficient budget in these administrative categories, it may be necessary to transfer the appropriations to the appropriate categories.