

Healthcare Council

**Tuesday, January 9, 2007
1:30 PM – 3:30 PM
Morris Hall**

**Marco Rubio
Speaker**

**Aaron Bean
Chair**



The Florida House of Representatives

Healthcare Council

Marco Rubio
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Aaron Bean
Chair

Healthcare Council Meeting
Tuesday, January 9, 2007
1:30 pm – 3:30 pm
Morris Hall

Opening Remarks by Chair Bean

Staff Presentation on Background of HHS Budget
Stephanie Massengale, Budget Chief, Healthcare Council

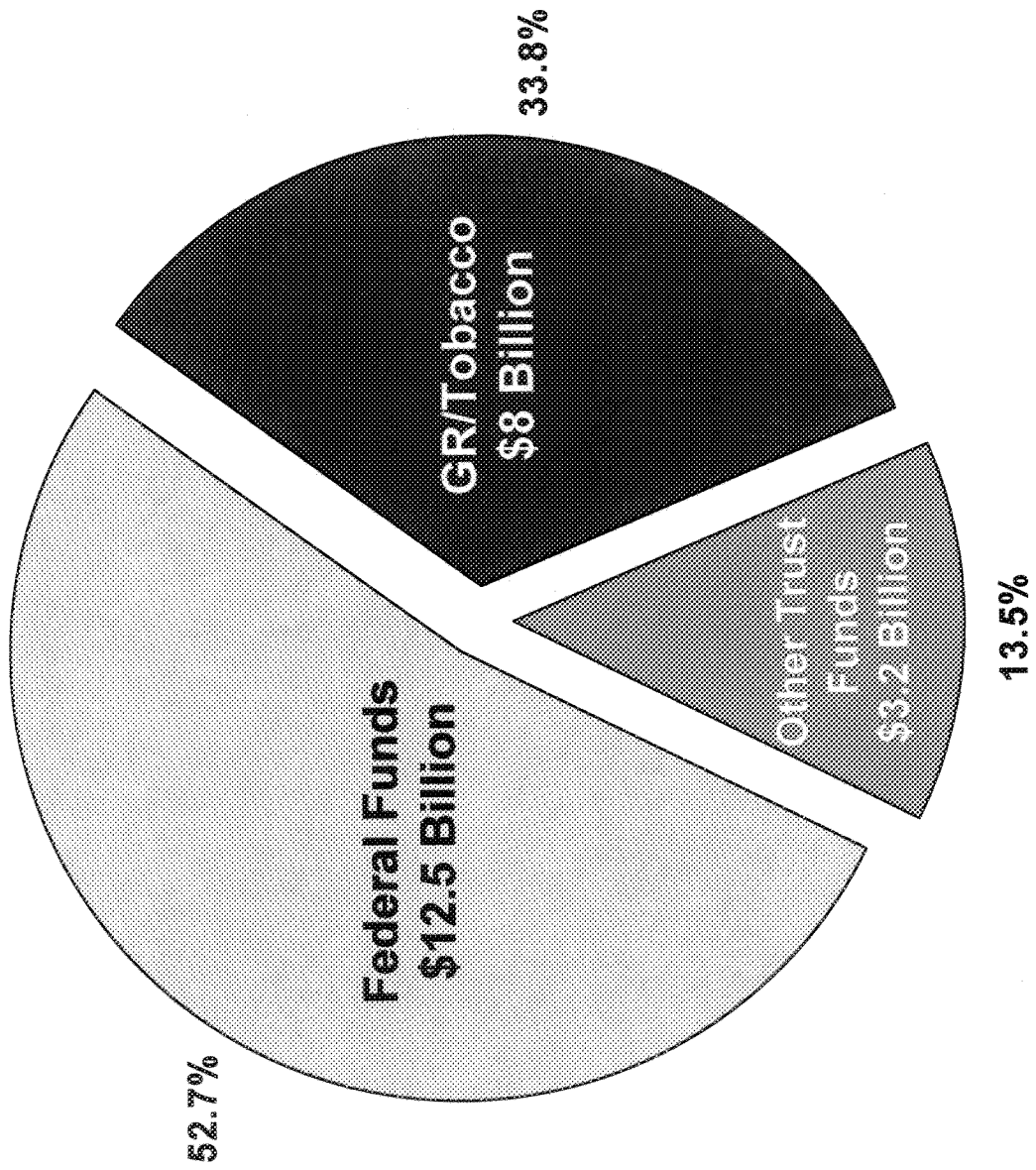
Discussion of Forensic Mental Health Issues

- a. Presentation by the Department of Children and Families
Kenneth A. DeCerchio, Assistant Secretary
- b. Public comments

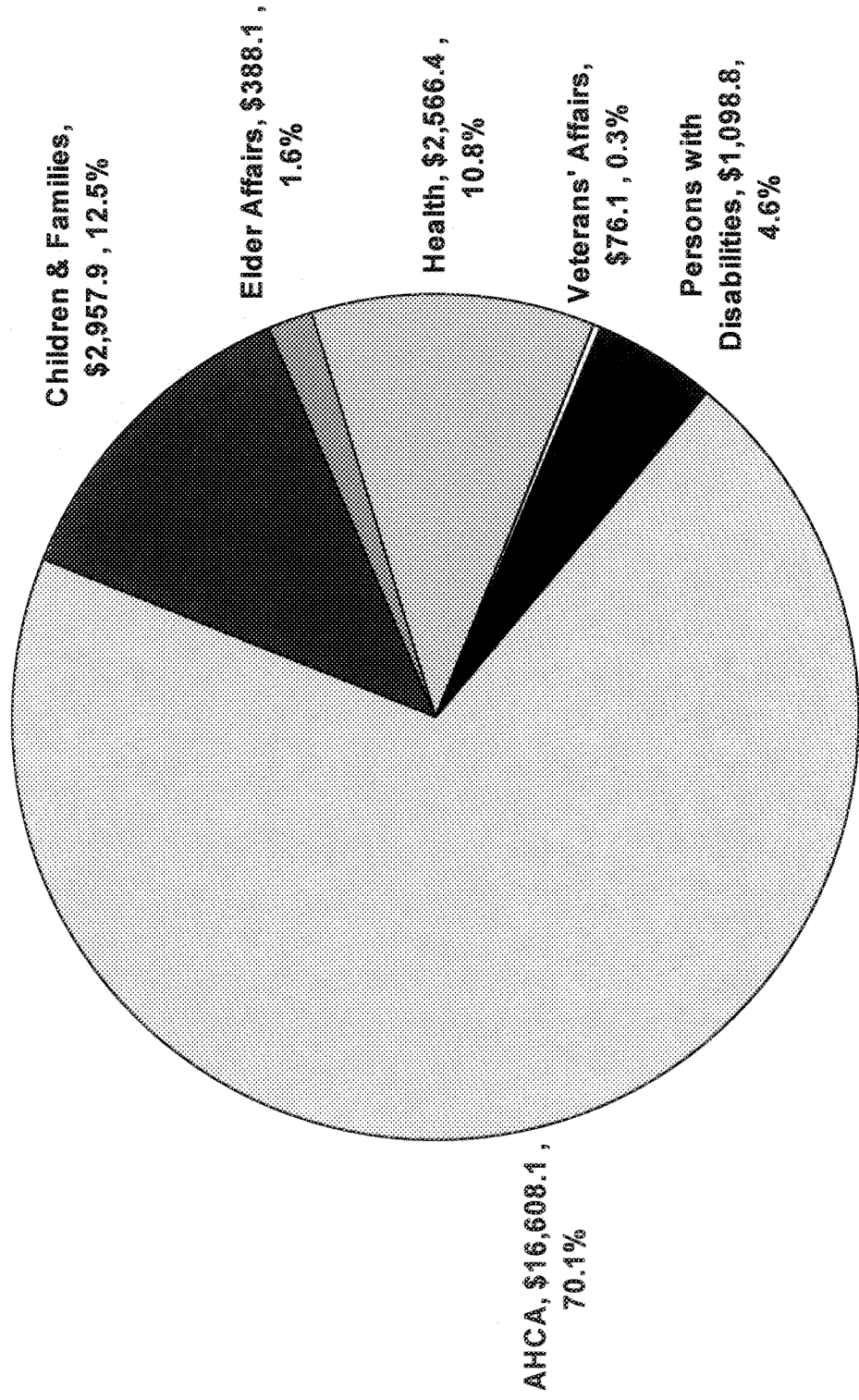
Adjournment

Presentation by Stephanie Massengale on
Background of HHS Budget

FY 2006/2007 Appropriations Health & Human Services - \$23.7 Billion



FY 2006/2007 Appropriations Health and Human Services - \$23.7 Billion



(in millions)

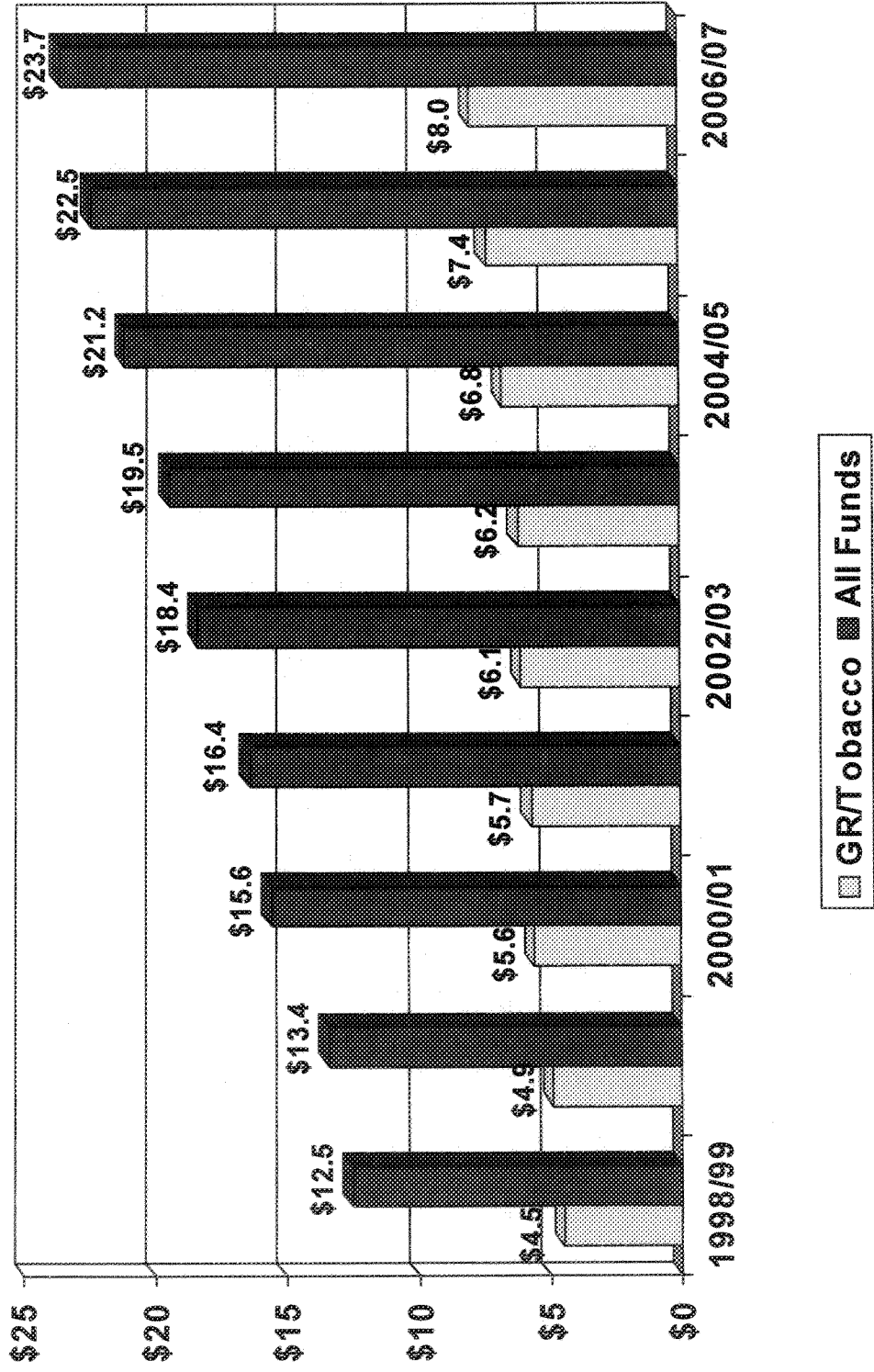
FY 2006/07 Appropriations

By Department and Fund

Department	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Health Care Administration	1,710.5	5,023,282,982	2,033,942,910	9,550,834,074	16,608,059,966
Children & Family Services	13,527.5	1,663,877,100	165,025,465	1,129,016,153	2,957,918,718
Elderly Affairs	411.5	168,180,679	15,358,422	204,574,410	388,113,511
Health	3,145.5	655,662,314	903,253,376	1,007,617,589	2,566,433,279
Persons with Disabilities	3,703.0	462,819,664	17,259,673	618,723,748	1,098,803,085
Veterans' Affairs	646.5	18,347,453	32,043,239	25,756,771	76,147,463
TOTAL	23,144.5	7,992,170,192	3,166,883,085	12,536,521,745	23,695,575,022

Health & Human Services Appropriations

(in billions)



Fiscal Year 2007/2008 Recurring Budget Needs

(in billions)

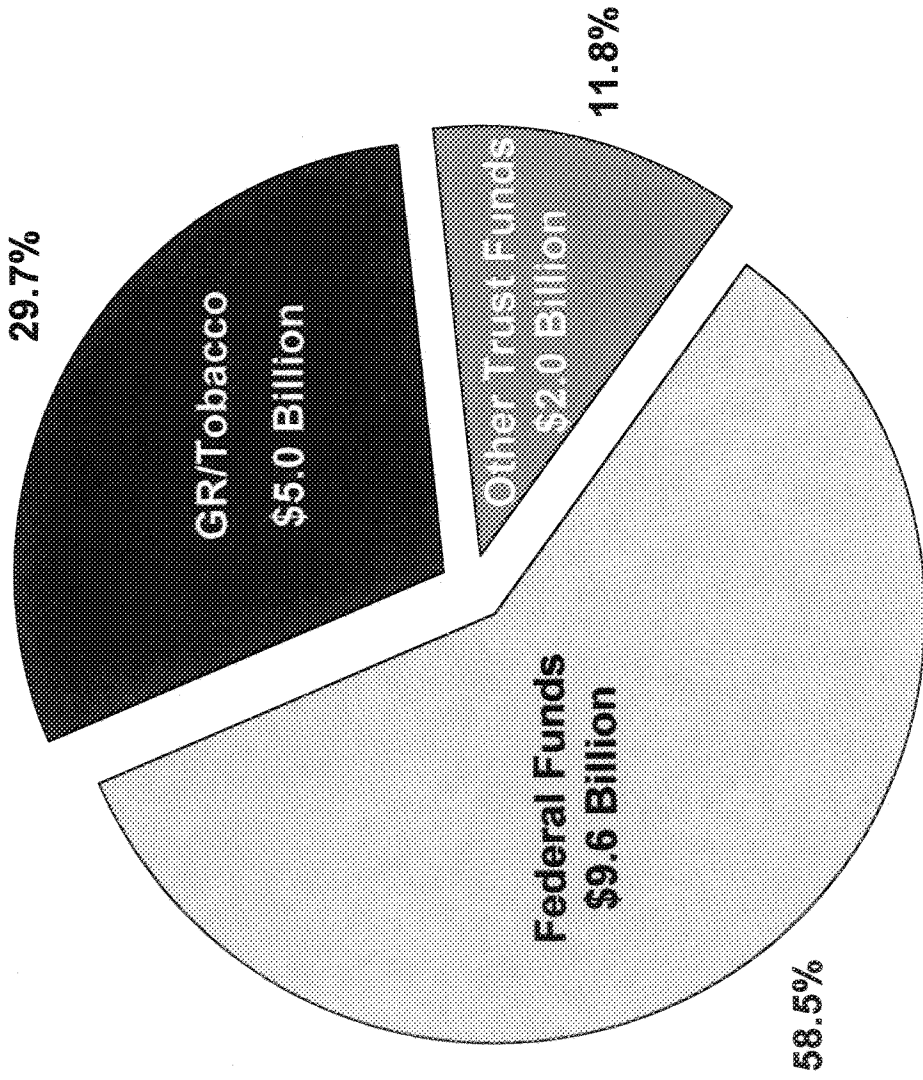
Recurring GR Available	28,127.6
Less:	
Recurring Base Budget	26,782.2
Class Size Operations	668.2
Debt Services for Class Size FCO	27.1
Public Schools Increase	193.8
Medicaid	328.3
Florida Forever/Everglades Debt Services	9.4
New Prison Operations	47.3
Net General Revenue Available	71.3
Other Recurring Priorities (including new issues)	829.4
Ending Balance	(758.1)

Fiscal Year 2007/2008 Recurring GR Needs

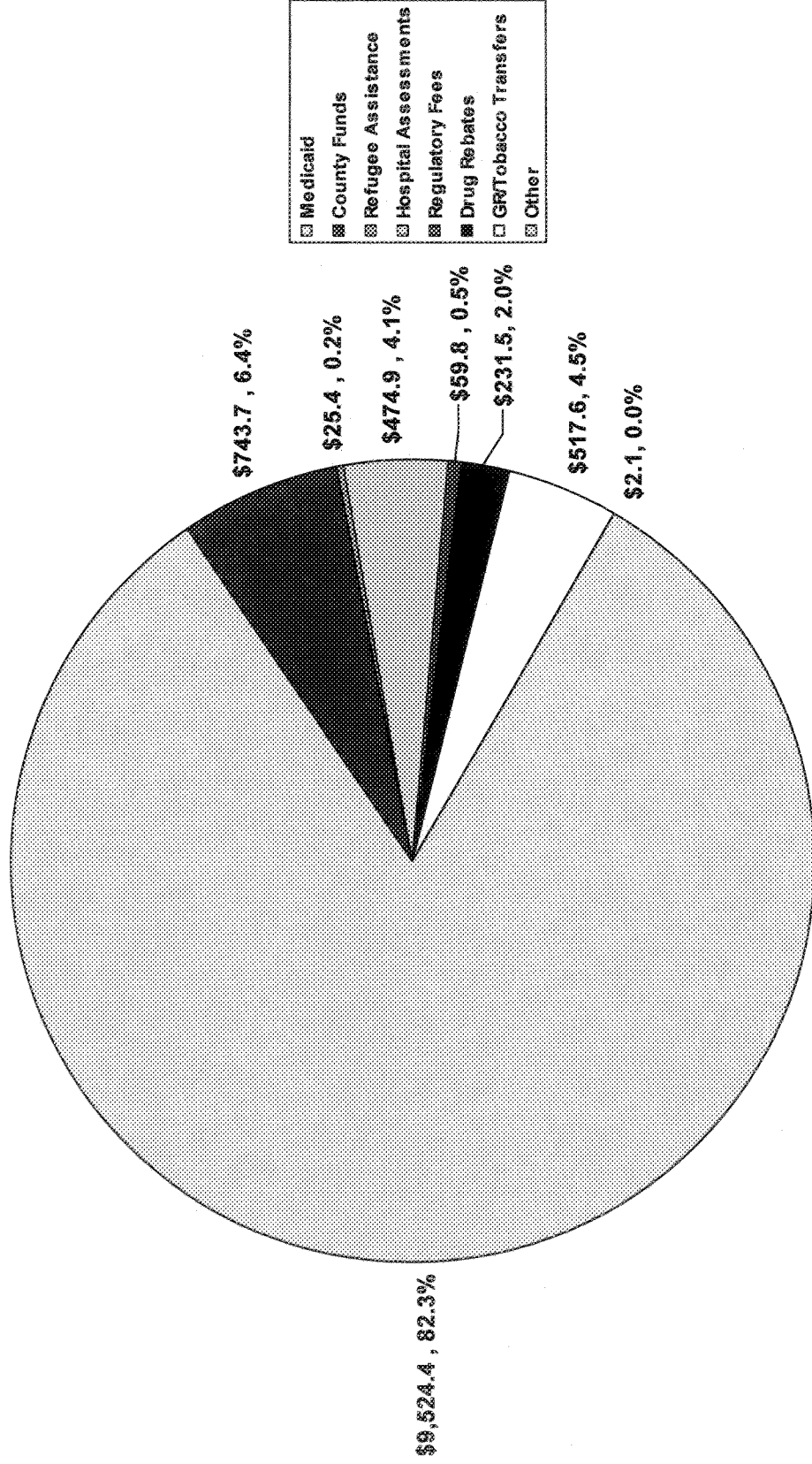
(in millions)

Recurring Base:	7,508.1
Must Fund:	
Medicaid Workload & Price Level Increase	87.1
Medicaid FMAP Change	256.1
SCHIP Workload & Price Level Increase	12.2
SCHIP FMAP Change	3.8
Tobacco Constitutional Amendment	54.9
Must Fund Subtotal:	414.9
Other Priorities	154.5
Subtotal Must Funds & Other Priorities	568.6

Agency for Health Care Administration FY 2006/2007 - \$16.6 Billion



Agency for Health Care Administration FY 2006/2007 Trust Funds - \$11.6 Billion



(in millions)

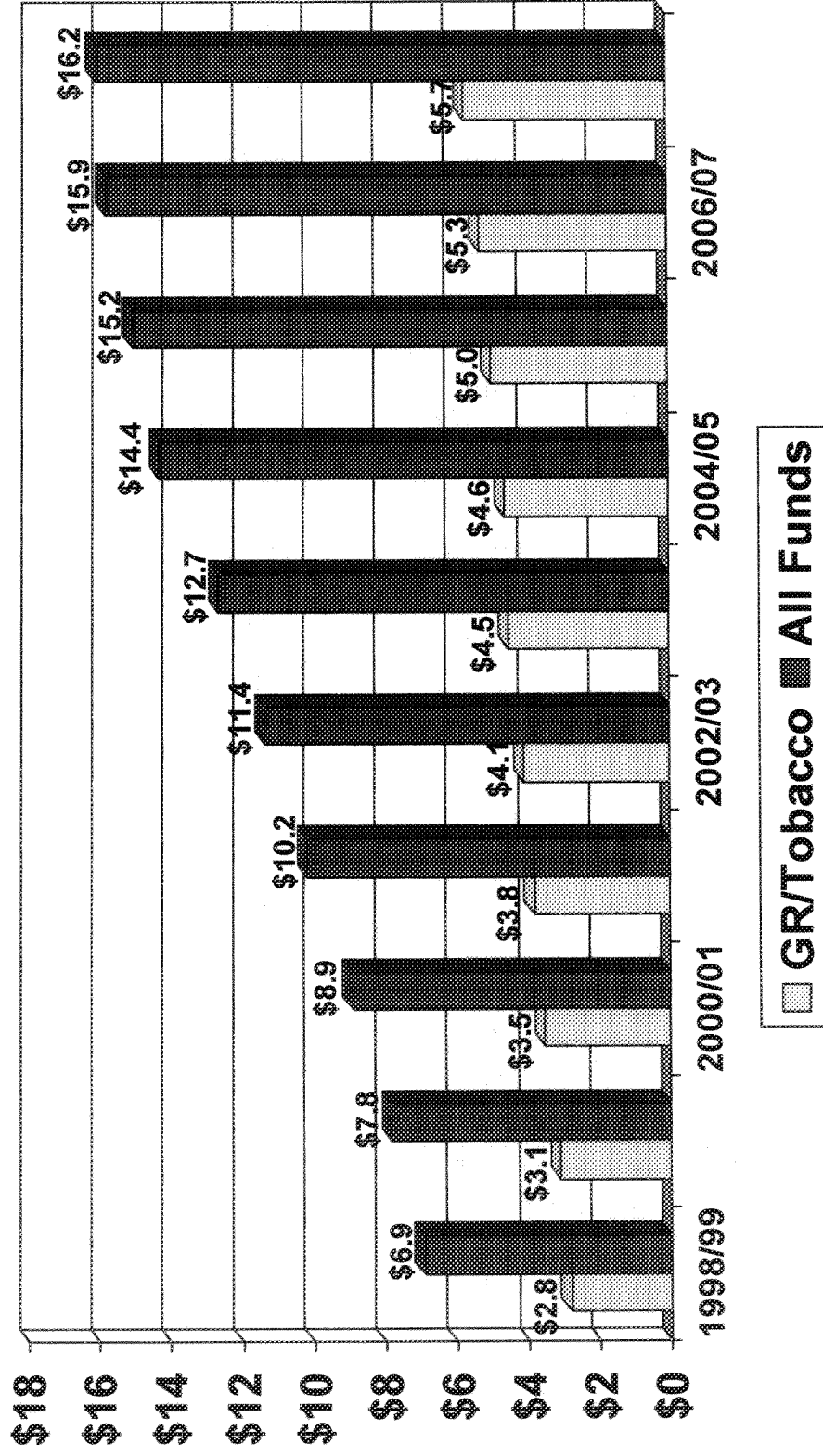
FY 2006-07 Appropriations

By Major Program and Fund

Agency for Health Care Administration	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Administration & Support	315.0	8,666,172	15,175,669	7,989,892	31,831,733
KidCare Program	0.0	104,619,452	3,027,240	255,577,884	363,224,576
Medicaid Services & Support	740.5	4,902,616,329	1,985,741,918	9,264,815,707	16,153,173,954
Health Care Regulation	655.0	7,381,029	29,998,083	22,450,591	59,829,703
TOTAL	1,710.5	5,023,282,982	2,033,942,910	9,550,834,074	16,608,059,966

Medicaid Services Expenditures

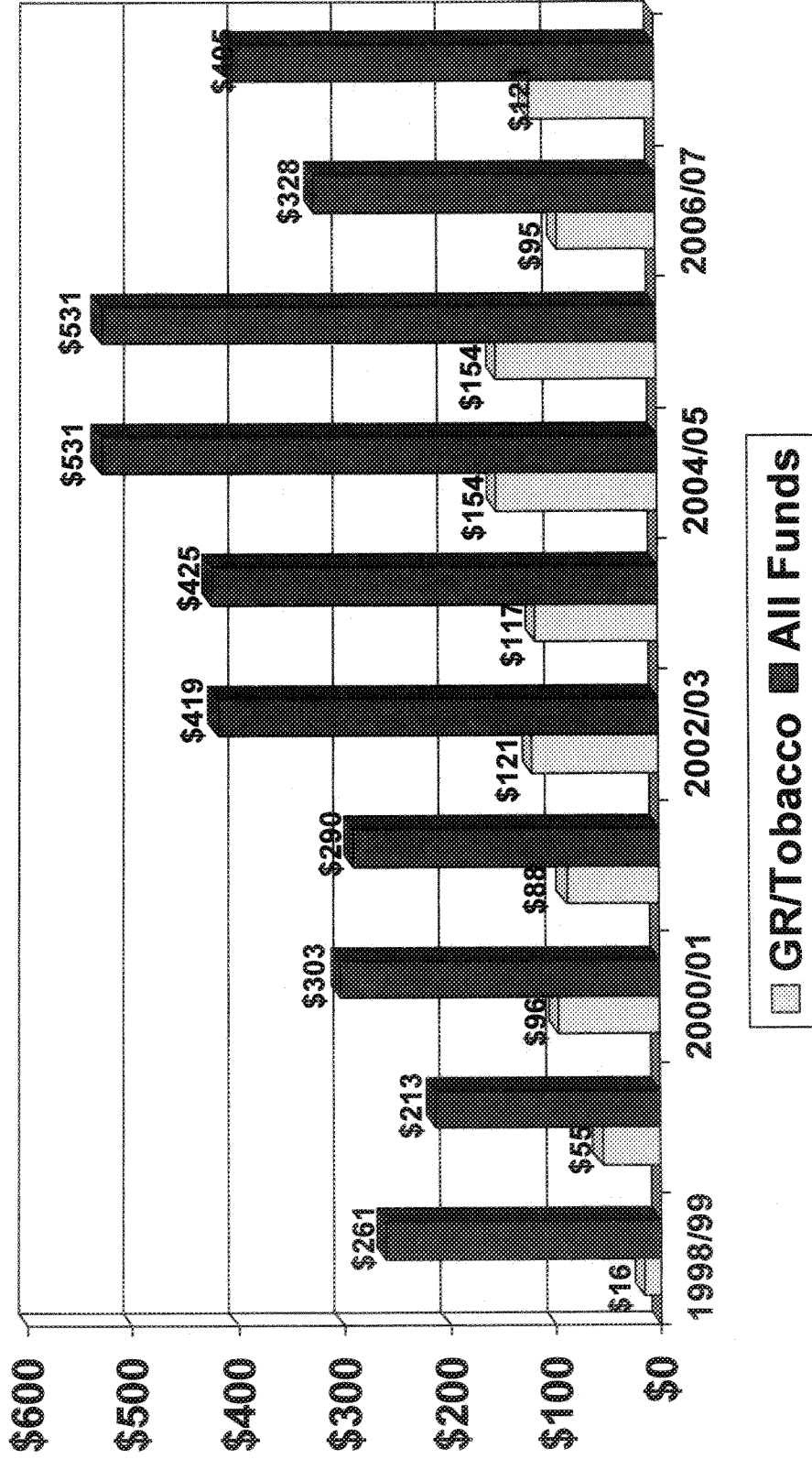
(in billions)



FYs 06/07 and 07/08 from Social Services Estimating Conference – Oct. 2006

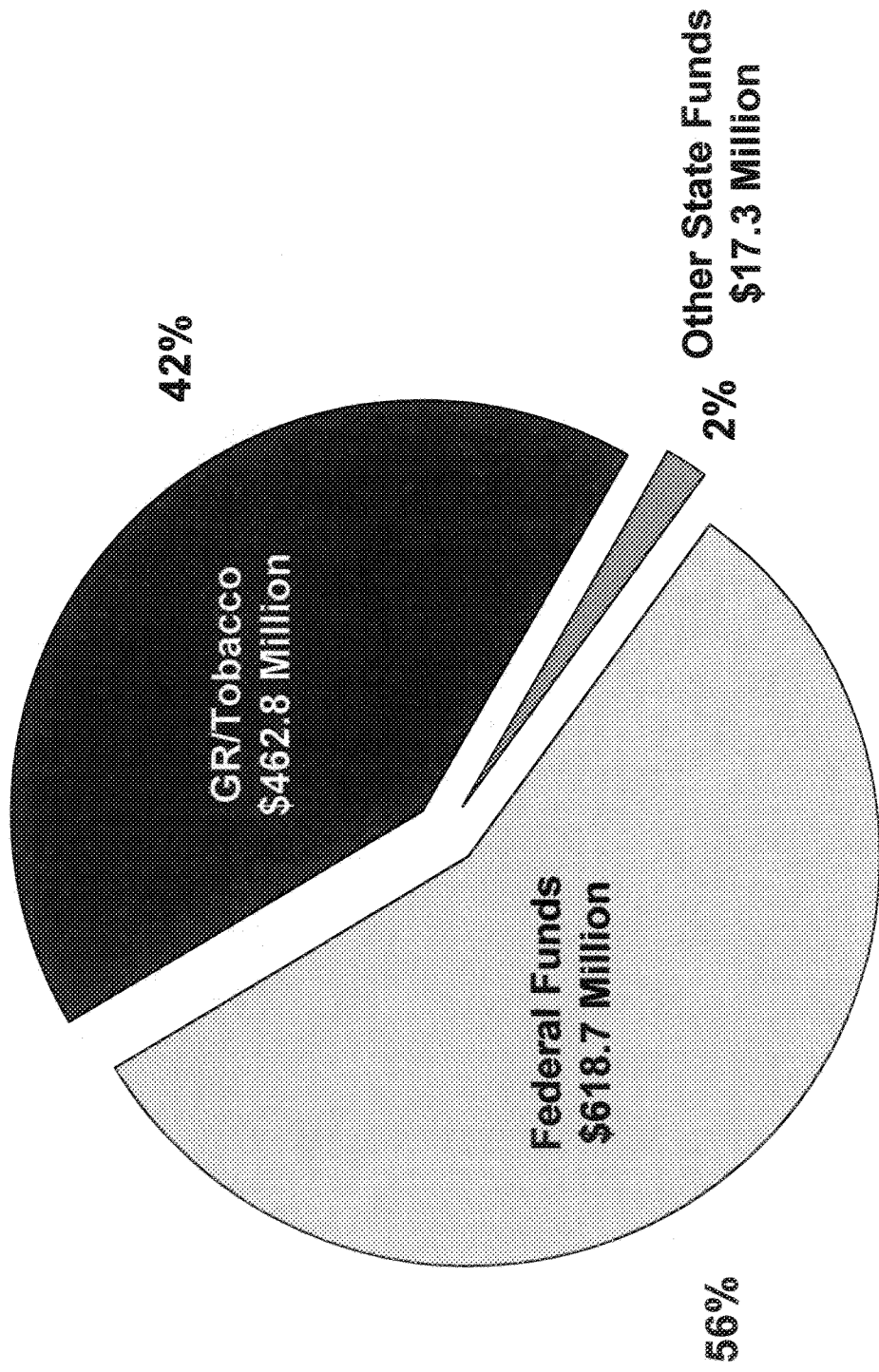
KidCare Appropriations

(in millions)

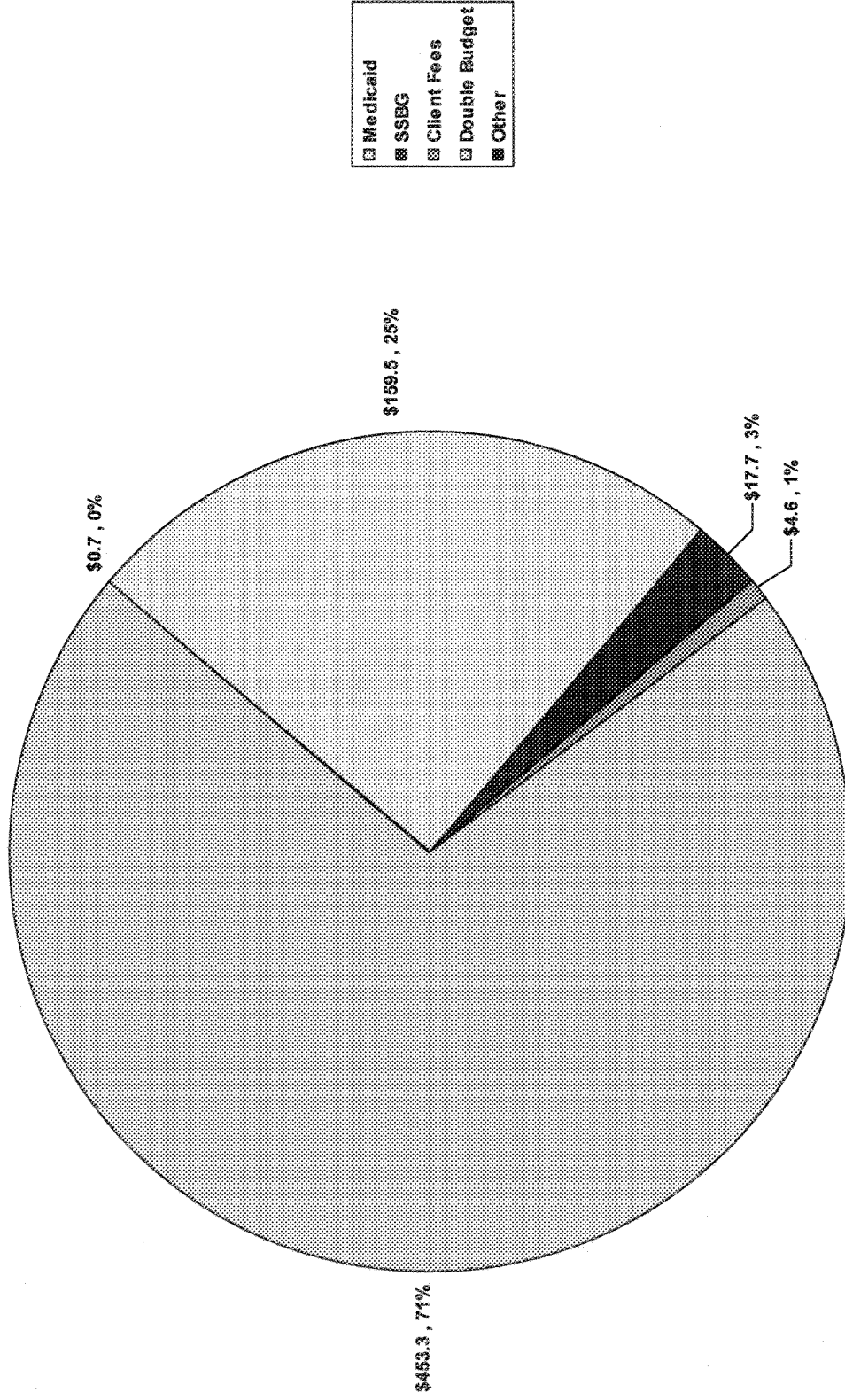


FY 07/08 from Social Services Estimating Conference – Nov. 2006

Agency for Persons with Disabilities FY 2006/2007 - \$1.1 Billion



Agency for Persons with Disabilities FY 2006/2007 Trust Funds - \$636 Million



(in millions)

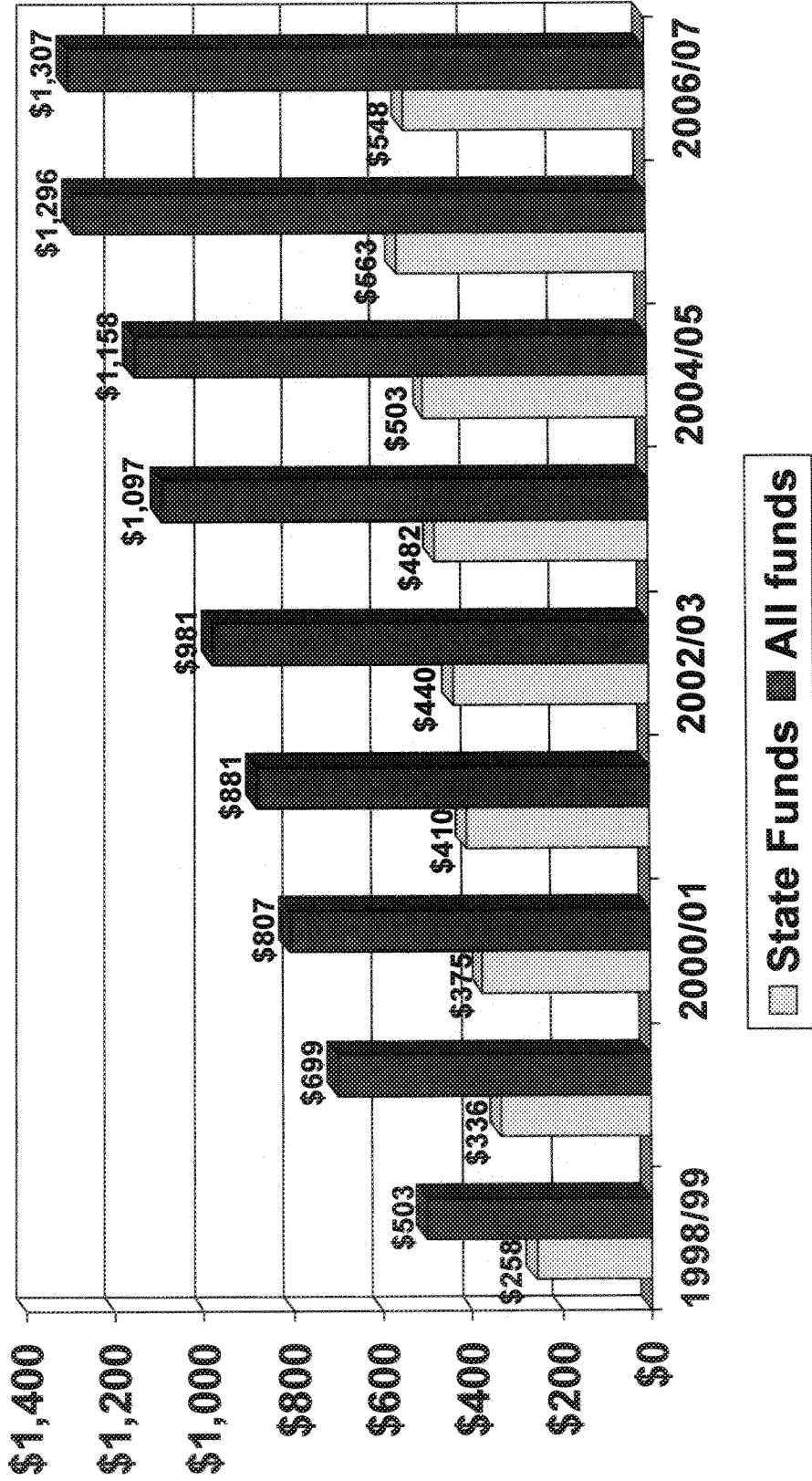
FY 2006/07 Appropriations

By Major Program and Fund

Agency for Persons with Disabilities	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Program Management & Compliance	284.5	17,998,964	6,156,376	14,621,106	38,776,446
Home & Community Services	314.0	363,618,027	2,985,738	528,961,778	895,565,543
Developmental Services Public Facilities	3,104.5	81,202,673	8,117,559	75,140,864	164,461,096
TOTAL	3,703.0	462,819,664	17,259,673	618,723,748	1,098,803,085

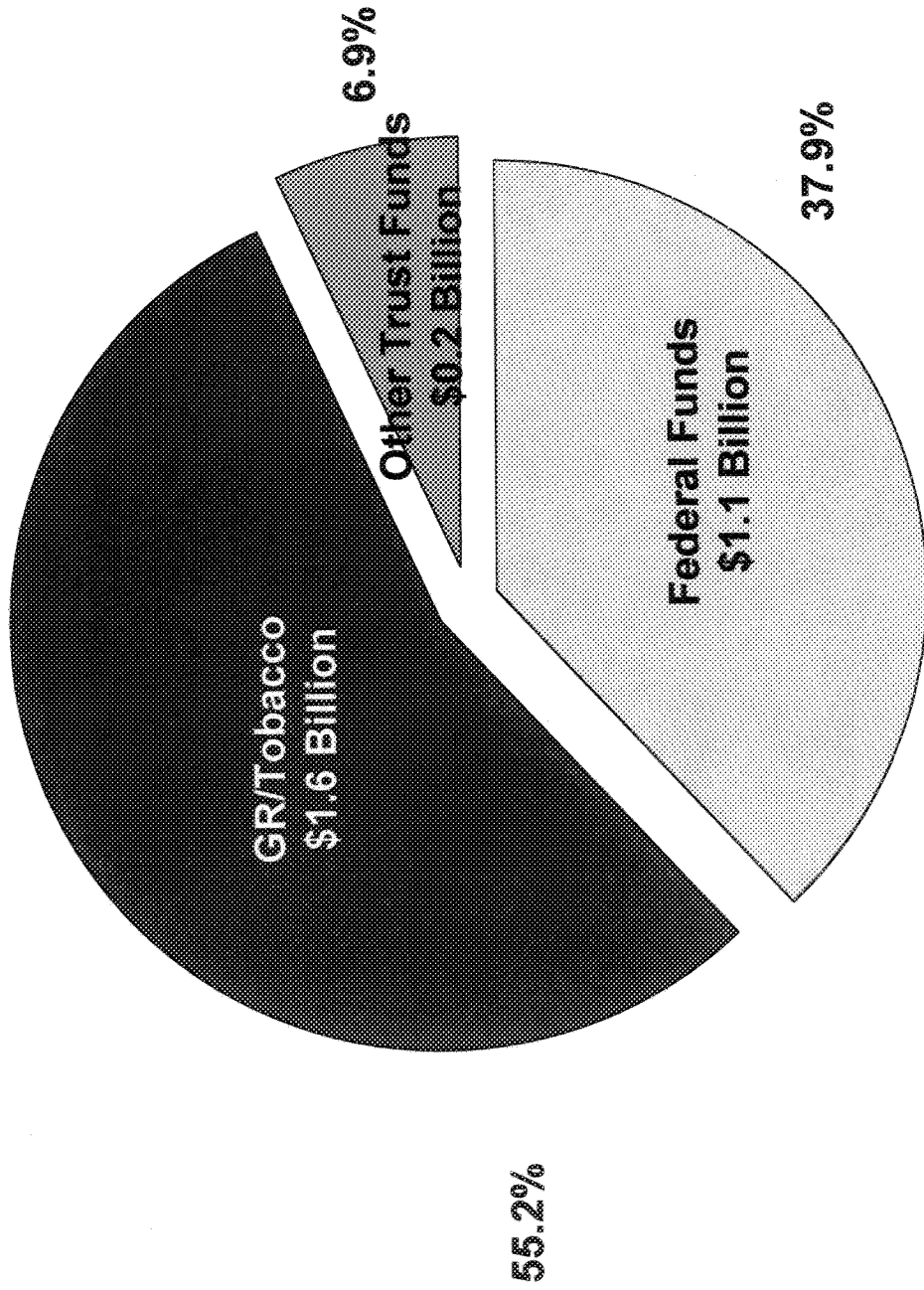
Services to the Developmentally Disabled

(in millions)

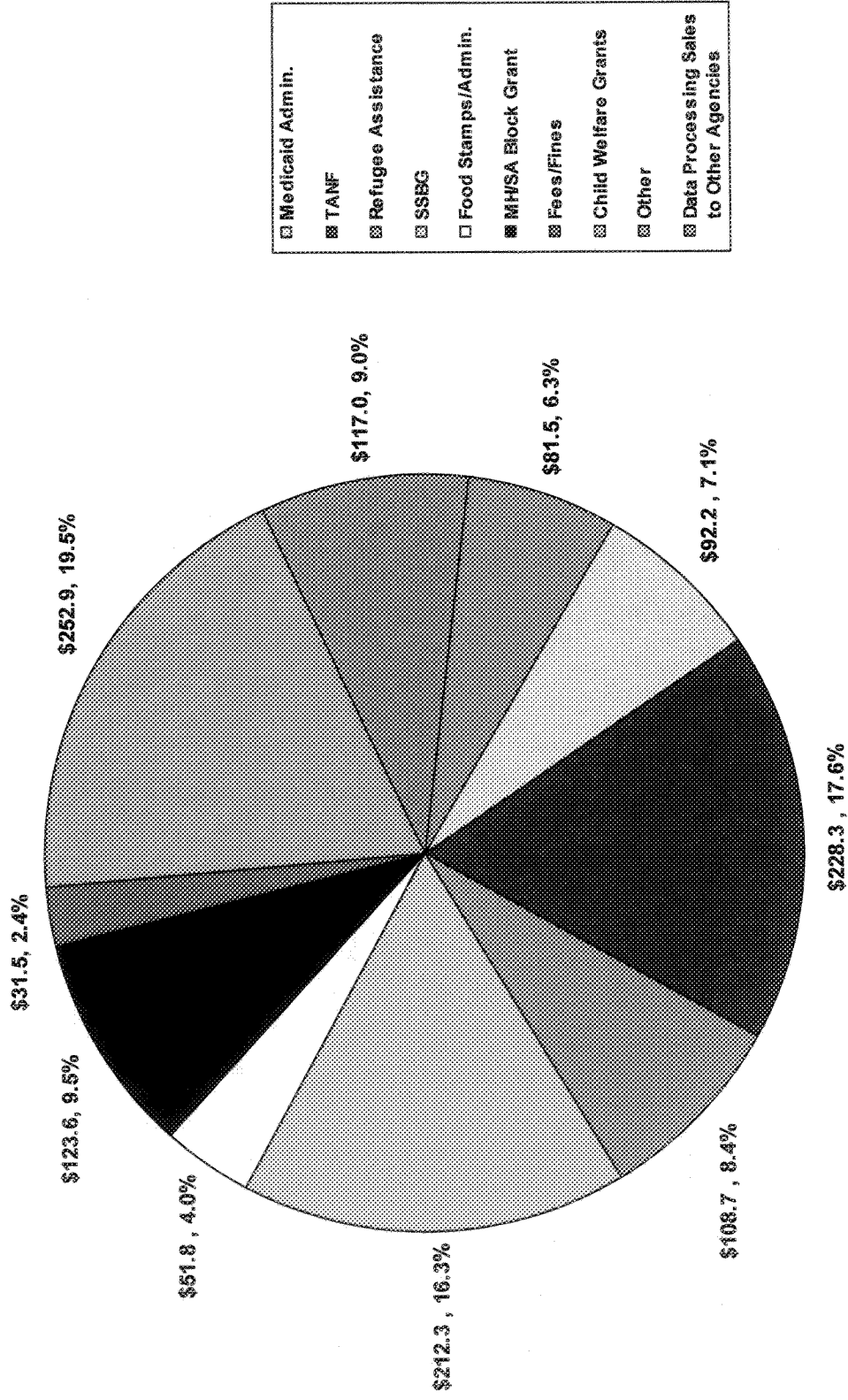


Note -- Includes Private Intermediate Care Facilities for the Developmentally Disabled in AHCA's budget.

Department of Children & Family Services FY 2006/2007 - \$2.9 Billion



Department of Children & Family Services FY 2006/2007 Trust Funds - \$1.3 Billion



(in millions)

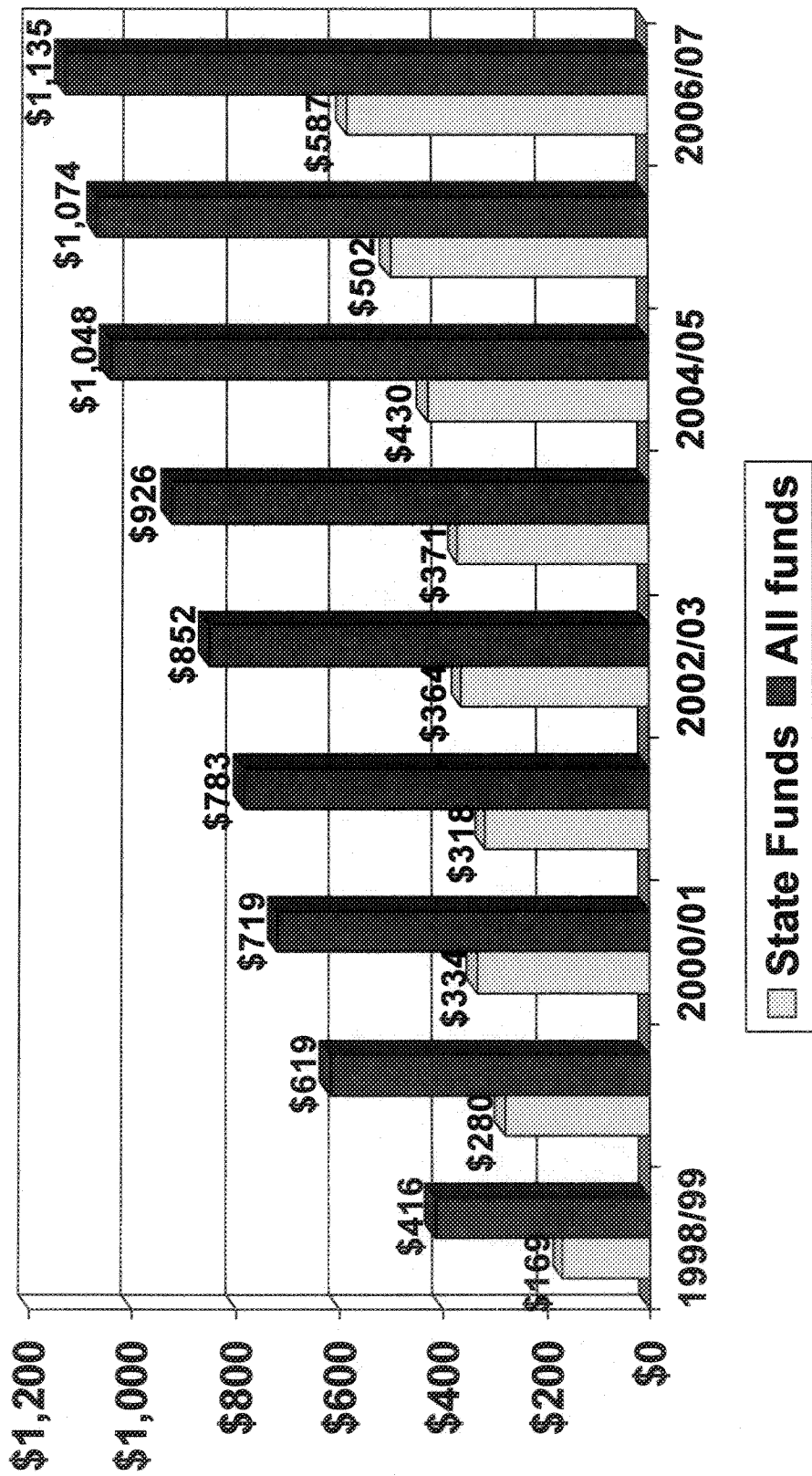
FY 2006/07 Appropriations

By Major Program and Fund

Department of Children & Family Services	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Executive Leadership & Support Services	1,430.0	95,741,057	92,816,720	88,573,027	277,130,804
Family Safety	3,478.5	587,539,478	23,623,445	524,322,753	1,135,485,676
Mental Health	4,040.5	564,310,660	27,832,320	158,348,919	750,491,899
Substance Abuse	60.0	90,813,035	12,443,075	119,957,192	223,213,302
Economic Self- Sufficiency	4,518.5	325,472,870	8,309,905	237,814,262	571,597,037
TOTAL	13,527.5	1,663,877,100	165,025,465	1,129,016,153	2,957,918,718

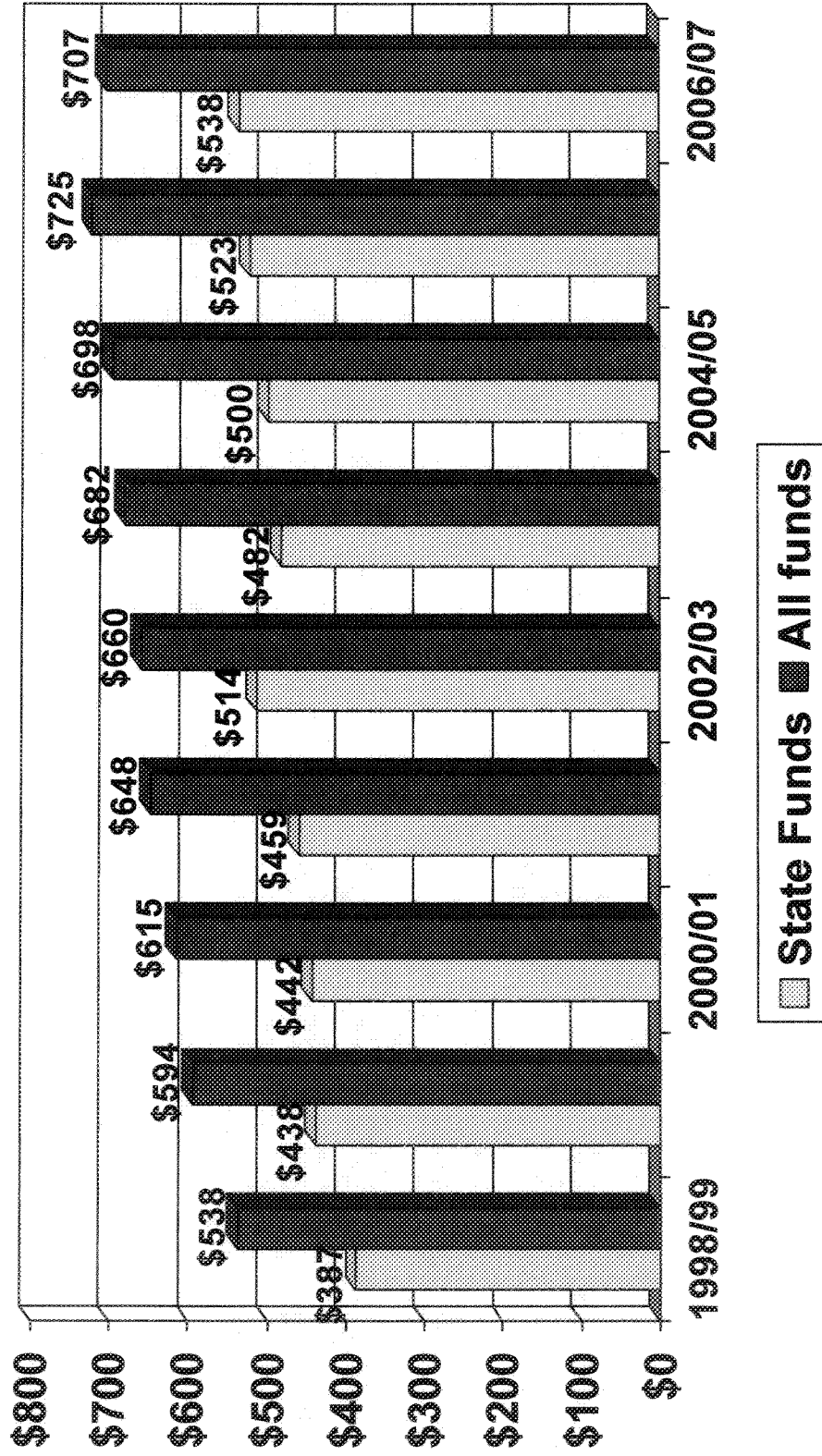
Family Safety

(in millions)



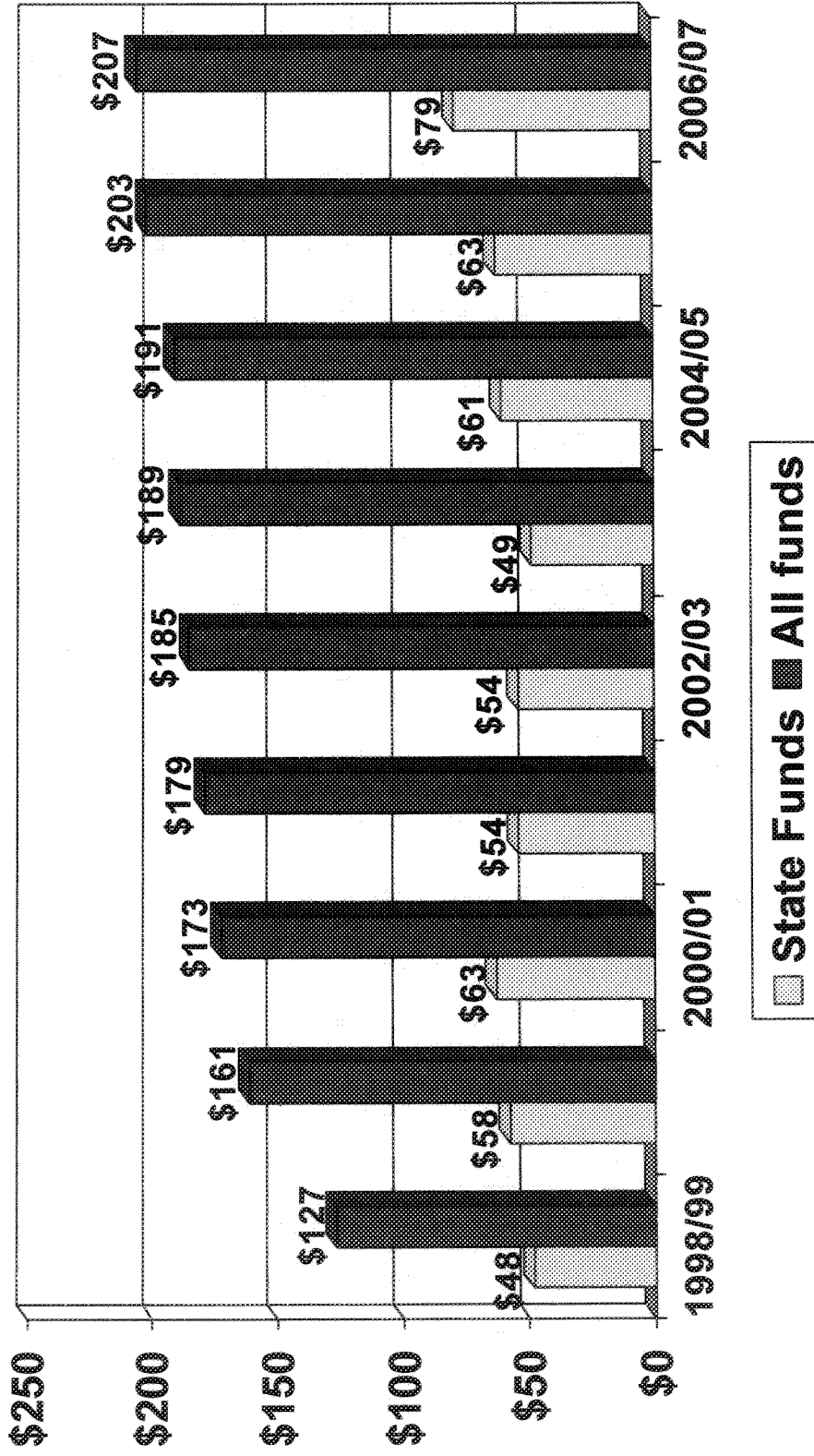
Mental Health Services

(in millions)



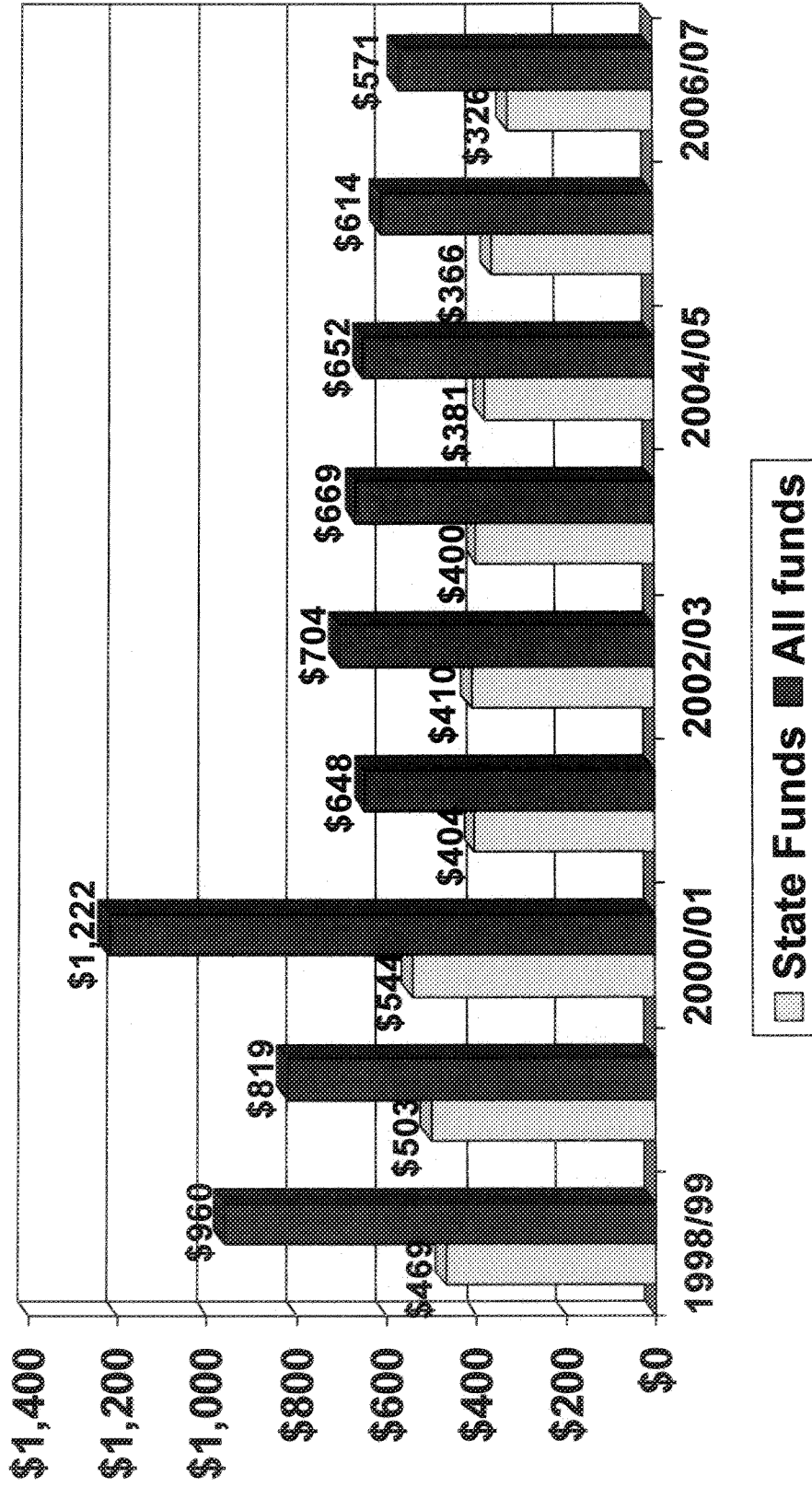
Substance Abuse Services

(in millions)

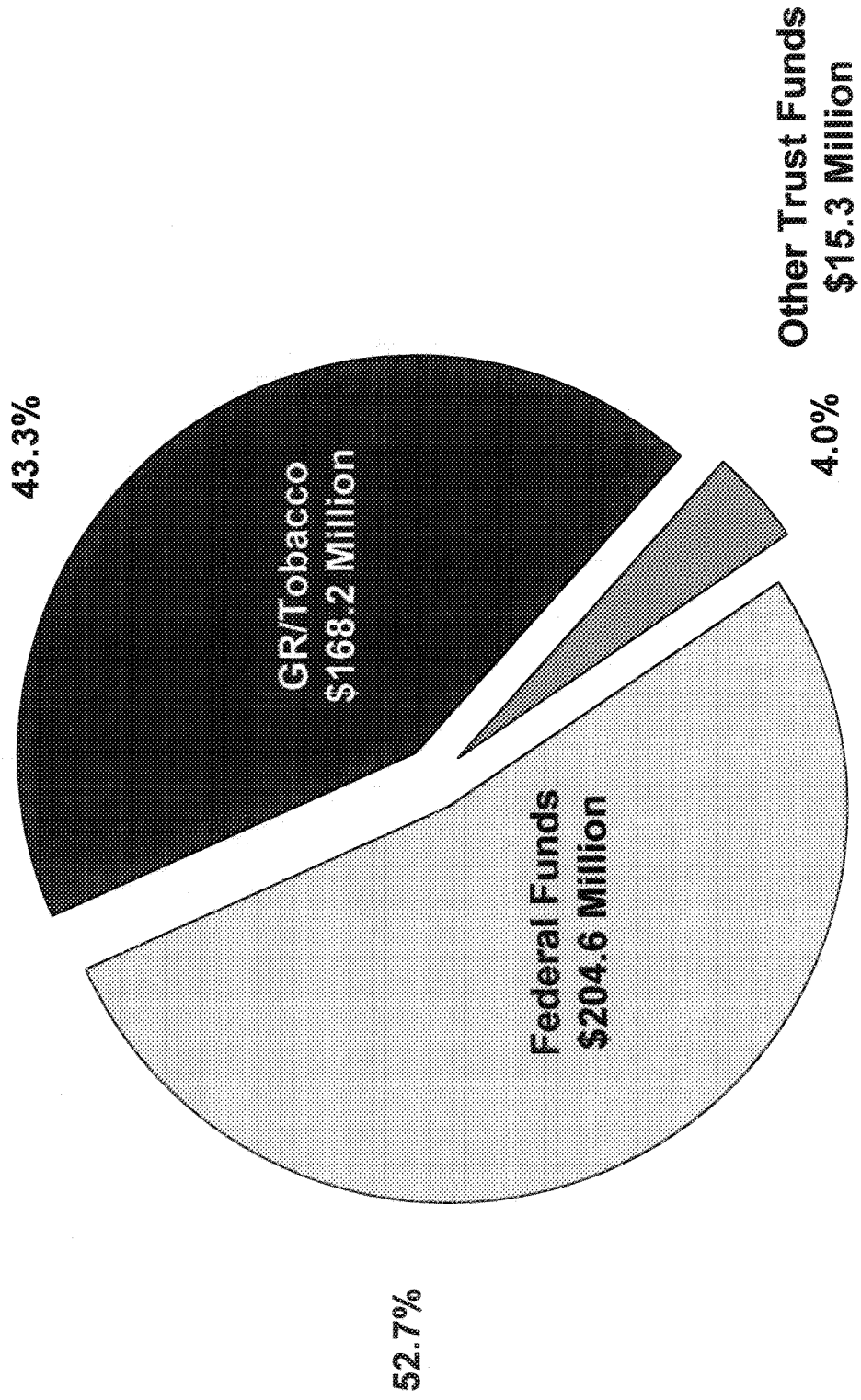


Economic Self-Sufficiency Services

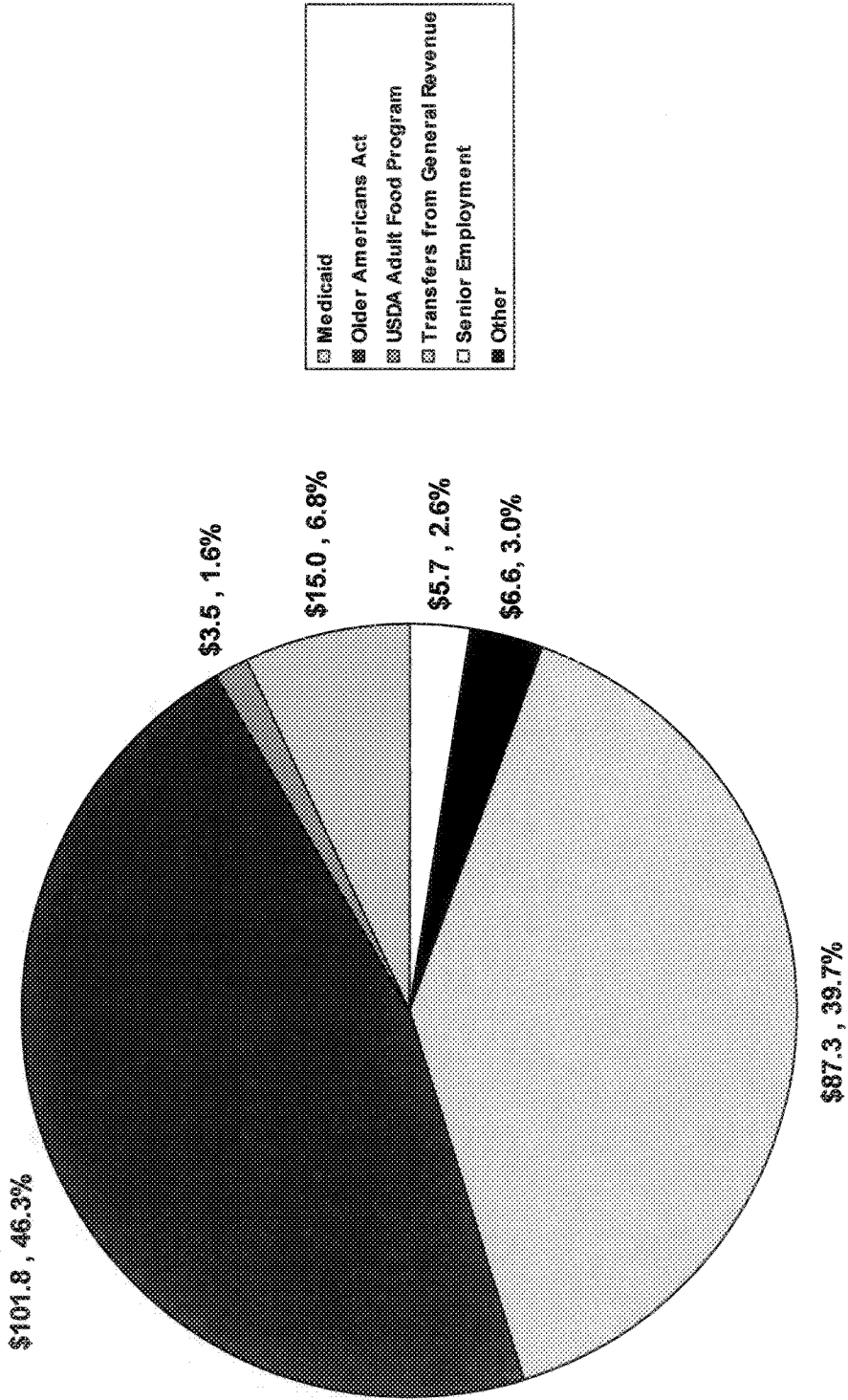
(in millions)



Department of Elderly Affairs FY 2006/2007 - \$388.1 Million



Department of Elderly Affairs FY 2006/2007 Trust Funds - \$219.9 Million



(in millions)

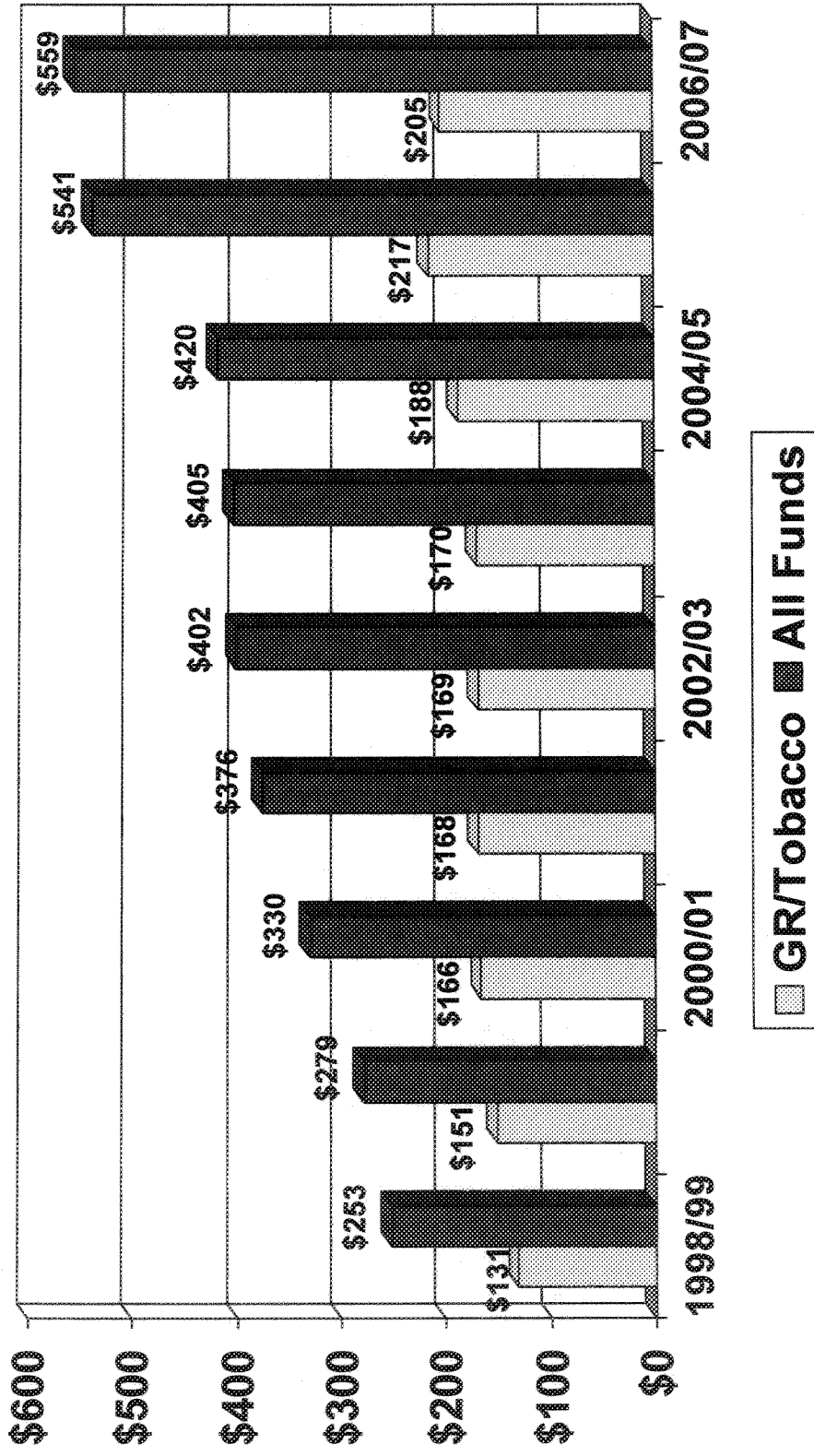
FY 2006/07 Appropriations

By Major Program and Fund

Department of Elderly Affairs	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Executive Direction & Support	83.0	2,673,584	33,329	6,623,928	9,330,841
Comprehensive Eligibility Services	255.0	4,027,041	-	12,014,858	16,041,899
Home & Community Services	53.0	157,847,726	15,170,277	184,459,110	357,477,113
Consumer Advocate Services	20.5	3,632,328	154,816	1,476,514	5,263,658
TOTAL	411.5	168,180,679	15,358,422	204,574,410	388,113,511

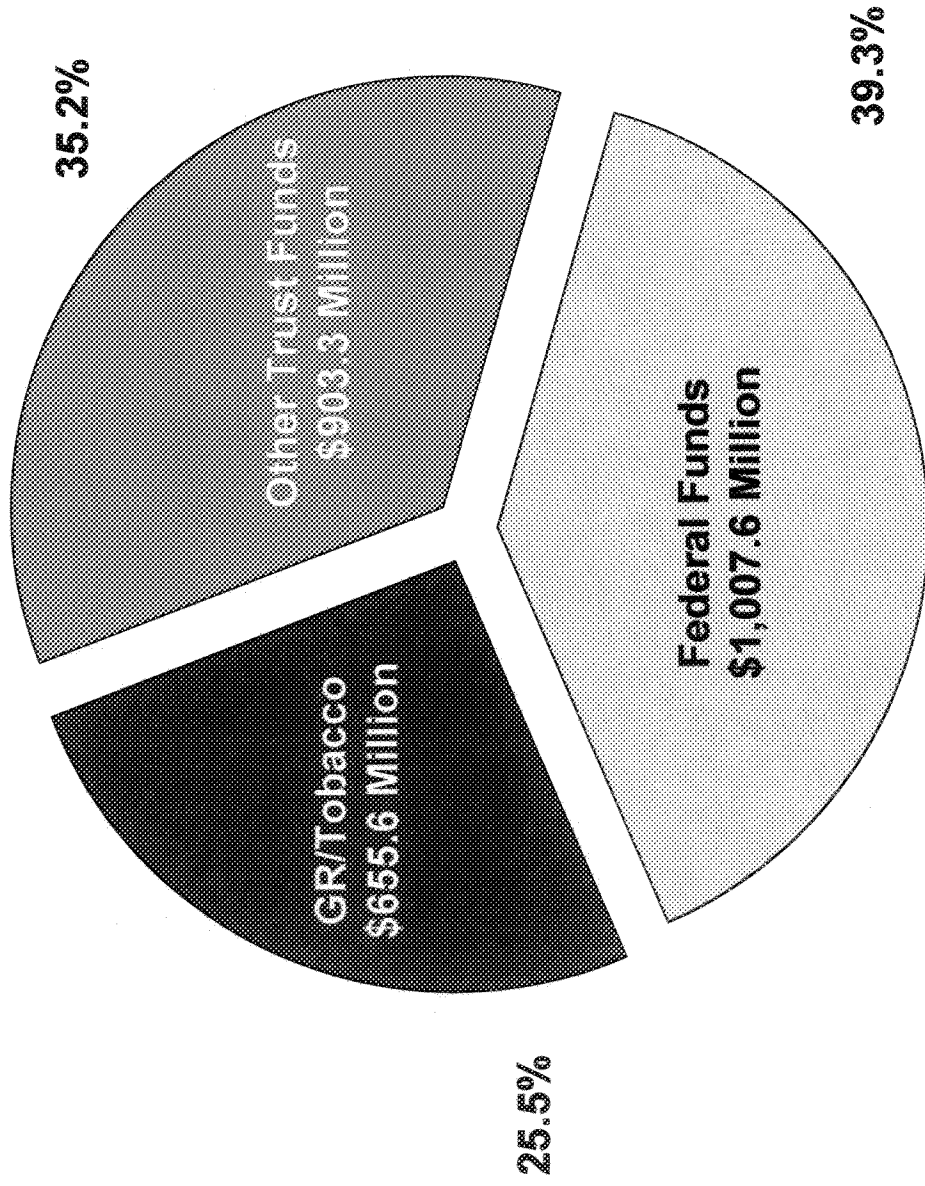
Community Based Care – Elders

(in millions)

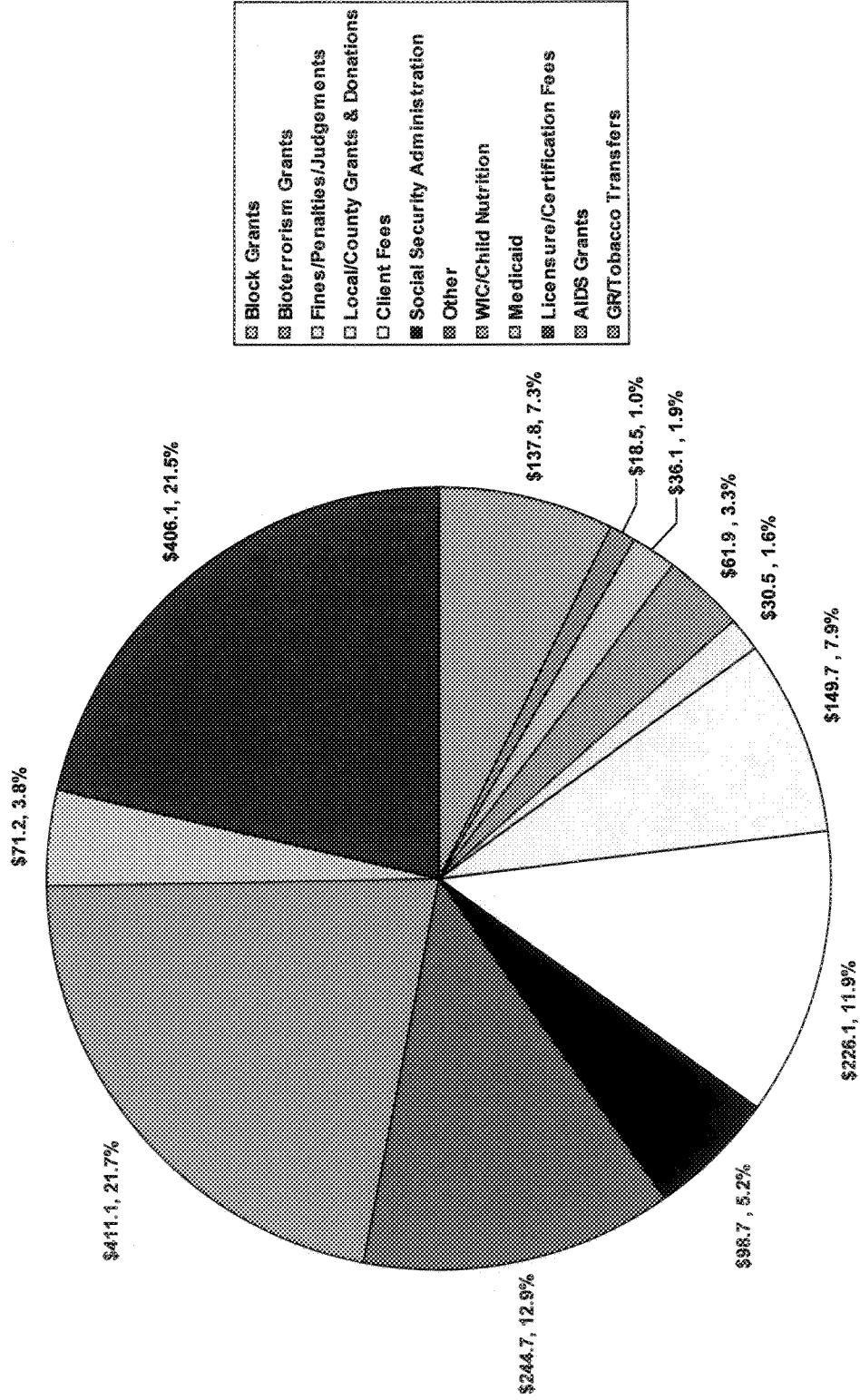


Note --- Includes Nursing Home Diversion Waiver in AHCA's budget.

Department of Health FY 2006/2007 - \$2.5 Billion



Department of Health FY 2006/2007 Trust Funds - \$1.9 Billion



(in millions)

FY 2006/07 Appropriations

By Major Program and Fund

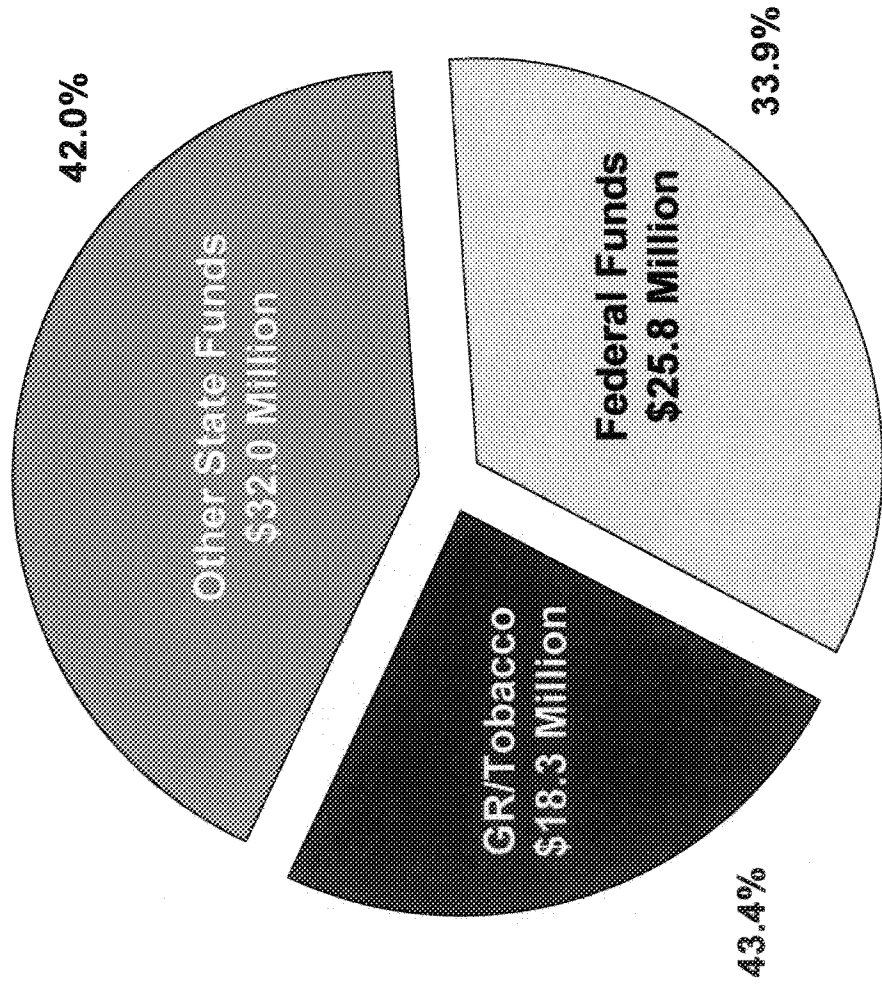
Department of Health	FTE	GR/Tobacco	Other Trust Funds	Federal Funds	TOTAL FUNDS
Executive Direction & Support	377.5	21,133,414	12,977,655	16,926,039	51,037,108
Family Health Outpatient/Nutrition	139.0	114,398,069	3,068,618	409,429,504	526,896,191
Infectious Disease Control	372.0	60,064,780	2,862,425	65,385,984	128,313,189
Environmental Health Services	200.5	8,080,811	16,260,652	2,791,673	27,133,136
County Health Departments/Local Health Needs	0.0	223,937,393	701,651,881	147,176,001	1,072,765,275
Statewide Public Health	608.5	67,603,305	68,519,226	149,346,651	285,469,182

FY 2006/07 Appropriations

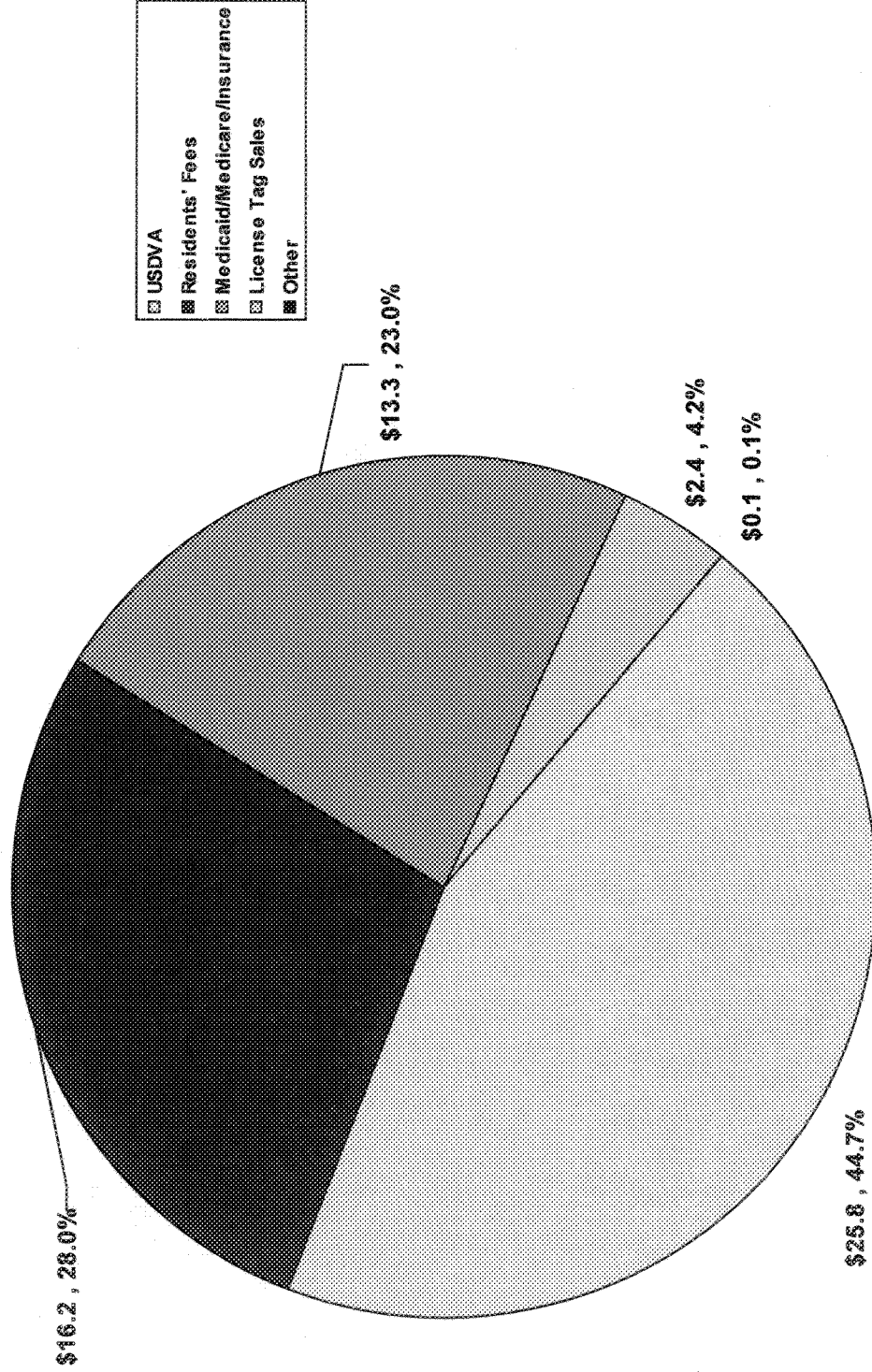
By Major Program and Fund

Department of Health (cont)	FTE	GR/Tobacco	Other State Trust Funds	Federal Funds	TOTAL FUNDS
Children's Medical Services	751.0	107,549,425	25,707,054	97,893,862	231,150,341
Medical Quality Assurance	575.5	-	56,633,291	-	56,633,291
Community Health Resources	97.5	51,838,172	15,572,574	18,949,605	86,360,351
Disability Determinations	24.0	1,056,945	-	99,718,270	100,775,215
TOTAL	3,145.5	655,662,314	903,253,376	1,007,617,589	2,566,533,279

Department of Veterans' Affairs FY 2006/2007 - \$76.1 Million



Department of Veterans' Affairs FY 2006/2007 Trust Funds - \$57.8 Million



(in millions)

FY 2006/07 Appropriations

By Major Program and Fund

Department of Veterans' Affairs	FTE	General Revenue	Other State Trust Funds	Federal Funds	TOTAL FUNDS
Executive Direction/ Administration	28.0	3,592,428	-	-	3,592,428
Veterans' Homes	547.5	11,204,595	32,043,239	25,129,669	68,377,503
Veterans' Benefits & Assistance	71.0	3,550,430	-	627,102	4,177,532
TOTAL	646.5	18,347,453	32,043,239	25,756,771	76,147,463

Presentation by Kenneth A. DeCerchio,
Assistant Secretary, Department of Children
and Families

(Materials will be furnished at the Council
Meeting)