

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,320,036						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	3,646,923						1000 2
OPERATIONS AND MAINT TF -FEDERL	10,780,091						2516 3
TOTAL POSITIONS.....	272.50						
TOTAL APPRO.....	14,427,014						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	182,194						1000 2
OPERATIONS AND MAINT TF -FEDERL	970,316						2516 3
TOTAL APPRO.....	1,152,510						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	371,607						1000 2
OPERATIONS AND MAINT TF -FEDERL	1,669,679						2516 3
TOTAL APPRO.....	2,041,286						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH	8,405						1000 2
OPERATIONS AND MAINT TF -FEDERL	34,178						2516 3
TOTAL APPRO.....	42,583						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		91,999					1000 2
OPERATIONS AND MAINT TF -FEDERL		121,818					2516 3
TOTAL APPRO.....		213,817					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		114,776					1000 2
OPERATIONS AND MAINT TF -FEDERL		84,084					2516 3
TOTAL APPRO.....		198,860					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -MATCH		54,828					1000 2
OPERATIONS AND MAINT TF -FEDERL		89,483					2516 3
TOTAL APPRO.....		144,311					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		25,053					1000 2
OPERATIONS AND MAINT TF -FEDERL		70,761					2516 3
TOTAL APPRO.....		95,814					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	272.50						
TOTAL ISSUE.....	18,316,195						
TOTAL SALARY RATE.....	10,320,036						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
OPERATIONS AND MAINT TF -FEDERL		22,647					2516 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		11,497-					1000 2
OPERATIONS AND MAINT TF -FEDERL		33,982-					2516 3
TOTAL APPRO.....		45,479-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH		10,214					1000 2
OPERATIONS AND MAINT TF -FEDERL		30,190					2516 3
TOTAL APPRO.....		40,404					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		1,193-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
REALIGNMENT OF FUNDS TO SUPPORT THE COMPREHENSIVE ELIGIBILITY SERVICES PROGRAM - ADD SALARIES AND BENEFIT							3400050 010000
GENERAL REVENUE FUND	-MATCH	2,484,558					1000 2
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND	-MATCH	287,454					1000 2
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	485,733					1000 2
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-MATCH	9,480					1000 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF	-FEDERL	2,196					2516 3
RISK MANAGEMENT INS							103241
OPERATIONS AND MAINT TF	-FEDERL	31,255					2516 3
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND	-MATCH	5,783					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF FUNDS TO SUPPORT THE				
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - ADD				3400050
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	15,189			1000 2
TOTAL: REALIGNMENT OF FUNDS TO SUPPORT THE				3400050
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - ADD				
TOTAL ISSUE.....	3,321,648			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Background:

The Department of Elder Affairs (DOEA) operates the Comprehensive Assessment and Review for Long-Term Care Services program (CARES). CARES is responsible for nursing facility (NF) pre-admission screening to ensure that Medicaid payment for NF care is made only for individuals whose conditions require such care and to ensure that long-term care services are provided in the setting most appropriate to the needs of the person and in the most economical manner possible. DOEA administers the program through various agreements with AHCA, which is the designated state Medicaid agency. There are 19 CARES offices located throughout the state.

Level of Care (LOC) Assessment:

CARES is responsible for conducting a LOC assessment to determine medical eligibility for individuals applying for the Medicaid Institutional Care Program (ICP) for NF care, or for certain Medicaid waivers that provide home and community-based services; this includes, but is not limited to, individuals seeking enrollment into the Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) program. Medicaid eligible individuals may be admitted to a NF only if they are assessed to need NF LOC.

Pre-admission Screening and Resident Reviews (PASRR):

The CARES program is also responsible for NF pre-admission screenings for serious mental illness (SMI) and/or intellectual disability or related condition (ID) for individuals who are ages 21 or older prior to admission to a Medicaid certified NF, regardless of payment source. PASRR is a federally mandated pre-admission screening program to ensure these individuals are appropriately placed in the least restrictive environment, and to identify needed specialized services.

Funding of the LOC assessments and the PASRR process:

For many years, the total funding of the CARES Program has received reimbursement from the Federal Centers for Medicaid and Medicare Services (CMS) at the Federal Financial Participation (FFP) enhanced match of 75% (compared to the general

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF FUNDS TO SUPPORT THE				
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - ADD				3400050

50% match rate). In the event that CMS reduces this match based on the Department's Cost Allocation Plan, this will require the state to increase the General Revenue matching funds.

Appropriation Request FY 2016-2017:

Should that reimbursement rate reduction be realized, this issue requests an additional need of \$3,254,746 in General Revenue. Respectively, there is \$3,254,746 of budget authority in the Operations and Maintenance Trust Fund (OMTF) that is no longer needed.

This issue adds \$3,288,197 in General Revenue and \$33,451 of OMTF authority in various categories. The deduct issue (3400060) reduces General Revenue by \$33,451 and reduces OMTF by \$3,288,197 in various categories. The net increase to General Revenue is \$3,254,746. The net decrease to OMTF is \$3,254,746.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,484,558

							2,484,558
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
FUND SHIFT							3400000
REALIGNMENT OF FUNDS TO SUPPORT THE COMPREHENSIVE ELIGIBILITY SERVICES PROGRAM - DEDUCT SALARIES AND BENEFIT							3400060 010000
OPERATIONS AND MAINT TF -FEDERL		2,484,558-					2516 3
=====							
OTHER PERSONAL SERV							030000
OPERATIONS AND MAINT TF -FEDERL		287,454-					2516 3
=====							
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL		485,733-					2516 3
=====							
OPERATING CAPITAL O							060000
OPERATIONS AND MAINT TF -FEDERL		9,480-					2516 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		2,196-					1000 2
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		31,255-					1000 2
=====							
LEASE/PURCHASE/EQUI							105281
OPERATIONS AND MAINT TF -FEDERL		5,783-					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
FUND SHIFT				3400000
REALIGNMENT OF FUNDS TO SUPPORT THE				
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - DEDUCT				3400060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
OPERATIONS AND MAINT TF -FEDERL	15,189-			2516 3
TOTAL: REALIGNMENT OF FUNDS TO SUPPORT THE				3400060
COMPREHENSIVE ELIGIBILITY SERVICES				
PROGRAM - DEDUCT				
TOTAL ISSUE.....	3,321,648-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Background:

The Department of Elder Affairs (DOEA) operates the Comprehensive Assessment and Review for Long-Term Care Services program (CARES). CARES is responsible for nursing facility (NF) pre-admission screening to ensure that Medicaid payment for NF care is made only for individuals whose conditions require such care and to ensure that long-term care services are provided in the setting most appropriate to the needs of the person and in the most economical manner possible. DOEA administers the program through various agreements with AHCA, which is the designated state Medicaid agency. There are 19 CARES offices located throughout the state.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,071,903					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		147,784					1000 1
-MATCH		1,406,986					1000 2

TOTAL GENERAL REVENUE FUND		1,554,770					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,047,642					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		972,760					2516 3
=====							
TOTAL POSITIONS.....		64.50					
TOTAL APPRO.....		4,575,172					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		103,593					1000 1
-MATCH		156,627					1000 2

TOTAL GENERAL REVENUE FUND		260,220					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		59,598					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		825,349					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		230,105					2516 3
=====							
TOTAL APPRO.....		1,375,272					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		92,247					1000 1
-MATCH		310,842					1000 2

TOTAL GENERAL REVENUE FUND		403,089					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
OPERATIONS AND MAINT TF -FEDERL		450,427					2516 3
TOTAL APPRO.....		1,944,498					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
TOTAL APPRO.....		15,905					
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUC							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
G/A-ALZHEIMER'S/SER							100041
GENERAL REVENUE FUND -STATE		18,518,467					1000 1
-MATCH		2,010,000					1000 2
TOTAL GENERAL REVENUE FUND		20,528,467					1000
TOTAL APPRO.....		20,528,467					
G/A-COMMUNITY CARE/							100547
GENERAL REVENUE FUND -STATE		54,733,402					1000 1
-MATCH		6,294,697					1000 2
TOTAL GENERAL REVENUE FUND		61,028,099					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-COMMUNITY CARE/							100547
FEDERAL GRANTS TRUST FUND -FEDERL		277,928					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,038,969					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		64,344,996					
=====		=====		=====		=====	
G/A-HOME ENERGY ASS							100570
FEDERAL GRANTS TRUST FUND -FEDERL		5,963,764					2261 3
=====		=====		=====		=====	
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		10,015,811					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		10,362,809					1000
=====		=====		=====		=====	
TOBACCO SETTLEMENT TF -STATE		900,000					2122 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		96,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		108,006,537					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		115,400					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		461,867					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		686,662					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		1,207,035					1000 1
-MATCH		796,510					1000 2
TOTAL GENERAL REVENUE FUND		2,003,545					1000
ADMINISTRATIVE TRUST FUND -STATE		31,397					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,135,359					2261 3
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
TOTAL APPRO.....		11,966,812					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		31,714					1000 2
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
TOTAL GENERAL REVENUE FUND		9,639					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
TOTAL APPRO.....		22,456					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		2,033					1000 1
-MATCH		7,023					1000 2
TOTAL GENERAL REVENUE FUND		9,056					1000

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		12,293					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		4,952					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		26,301					
=====		=====		=====		=====	
PROG CARE FOR THE E							109971
GENERAL REVENUE FUND -MATCH		15,649,997					1000 2
OPERATIONS AND MAINT TF -RECPNT		23,900,158					2516 9
-----		-----		-----		-----	
TOTAL APPRO.....		39,550,155					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		64.50					
TOTAL ISSUE.....		259,158,204					
TOTAL SALARY RATE.....		3,071,903					
=====		=====		=====		=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -MATCH		16,071					1000 2
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		423-					1000 1
-MATCH		4,020-					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		4,443-					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		5,853-					2261 3
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
OPERATIONS AND MAINT TF -FEDERL	2,780-			2516 3
TOTAL APPRO.....	13,076-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	394			1000 1
-MATCH	3,754			1000 2
TOTAL GENERAL REVENUE FUND	4,148			1000
FEDERAL GRANTS TRUST FUND -FEDERL	5,464			2261 3
OPERATIONS AND MAINT TF -FEDERL	2,595			2516 3
TOTAL APPRO.....	12,207			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	74-			1000 1
-MATCH	253-			1000 2
TOTAL GENERAL REVENUE FUND	327-			1000
TOTAL APPRO.....	327-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S PROJECT, INC							2103004
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SER							100041
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
ALZHEIMER'S COMMUNITY CARE, INC.							2103005
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S/SER							100041
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LITTLE HAVANA ACTIVITY CENTER -							
LOCAL SERVICES PROGRAM (LSP)							2103010
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LITTLE HAVANA ACTIVITY CENTER							
ADULT DAY CARE							2103011
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
AREA AGENCIES ON AGING							2103017
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/							100547
GENERAL REVENUE FUND -MATCH		650,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		650,000-					2516 3

TOTAL APPRO.....		1,300,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITY OF HIALEAH GARDENS - HOT MEALS							2103018
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CITY OF HIALEAH - MEALS PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
TOBACCO SETTLEMENT TF -STATE		900,000-					2122 1
=====							
COMMUNITY COALITION HOT MEALS PROGRAM							2103020
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
AAA MEALS NASSAU AND DUVAL COUNTY							2103021
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS							100604
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
AGING RESOURCE CENTERS				4100030
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/				100547
GENERAL REVENUE FUND -MATCH	650,000	650,000		1000 2
OPERATIONS AND MAINT TF -FEDERL	650,000	650,000		2516 3
TOTAL APPRO.....	1,300,000	1,300,000		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Aging Resource Centers - 4100030

Summary: The Department of Elder Affairs (DOEA) contracts with the Aging Resource Centers (ARC) through the Area Agencies on Aging (AAA). DOEA is requesting \$650,000 from General Revenue and \$650,000 from the Operations and Maintenance Trust Fund in non-recurring funding for the Aging Resource Centers for Fiscal Year 2016-2017.

Background: In 2011, the Florida Legislature passed legislation that created Statewide Medicaid Managed Care, consisting of Long-term Care Managed Care and Managed Medical Assistance, with full implementation of both components by October 1, 2014. Section 430.2053, F.S. addresses new responsibilities of the Aging and Resource Centers in regard to Statewide Medicaid Managed Care Long-Term Care (SMMC LTC) as follows:

- (h) Assist clients who request long-term care services in being evaluated for eligibility for enrollment in the Medicaid long-term care managed care program as eligible plans become available in each of the regions pursuant to s. 409.981(2).
- (i) Provide enrollment and coverage information to Medicaid managed long-term care enrollees as qualified plans become available in each of the regions pursuant to s. 409.981(2).
- (j) Assist Medicaid recipients enrolled in the Medicaid long-term care managed care program with informally resolving grievances with a managed care network and assist Medicaid recipients in accessing the managed care network's formal grievance process as eligible plans become available in each of the regions defined in s. 409.981(2).

Since the inception of the SMMC LTC program, funding to serve the waitlist has increased every year with the last two years receiving over \$15.8 million. The allocation of the \$1,300,000 non-recurring legislative funds for the Aging Resource Centers was provided in Fiscal Year 2013-2014 "to assist seniors enrolling in the Statewide Medicaid Managed Care Long Term Care program" and was based on an agreed-upon methodology with the ARCs that shifted funds to areas with the largest needs.

Solution/Justification: This issue requests recurring appropriation for ARC responsibilities in SMMC LTC to assist seniors and individuals with disabilities in enrolling in SMMC LTC. This request is consistent with the statutory requirement for ARCs to enhance the existing area agency on aging in each planning and service area through integrating AAA staff activities with those of the Department's local CARES units and the Department of Children and Family Services'

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
AGING RESOURCE CENTERS						4100030

Economic Self-Sufficiency Unit. This integration helps to facilitate the Medical and financial eligibility determination process for all persons seeking Medicaid services, Supplemental Security Income, and food assistance. The request also supports the infrastructure needs of the ARCs to provide the assistance to seniors and individuals with disabilities as required pursuant to statute.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400	\$650,000	ACT4500
G/A Community Care for the Elderly (100547)	2516	65100400	\$650,000	ACT4500

ALZHEIMER'S DISEASE INITIATIVE -	
FRAIL ELDERS WAITING FOR SERVICES	4100040
SPECIAL CATEGORIES	100000
G/A-ALZHEIMER'S/SER	100041

GENERAL REVENUE FUND	-STATE	1,700,000		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Alzheimer's Disease Initiative (ADI) Frail Elders Waiting for Services - 4100040

Summary: The Department of Elder Affairs (DOEA) administers the Alzheimer's Disease Initiative and is requesting \$22,228,467 in General Revenue for Fiscal Year 2016-2017. This request represents an increase of \$1,700,000 in General Revenue from the Fiscal Year 2015-2016 appropriation of \$20,528,467.

Background: Alzheimer's Disease Initiative services are provided to the caregivers and individuals diagnosed or suspected of having probable Alzheimer's disease or other related memory disorders that interfere with activities of daily living. These services are designed to assist the recipients to remain in the least restrictive, cost effective environment most suitable to their needs for as long as possible. According to Alzheimer's Association's "2014 Alzheimer's Disease Facts and Figures" report one in nine people aged 65 and older (11 percent) has Alzheimer's disease.

Three quarters of the individuals enrolled in ADI are incontinent and all suffer dementia. Dementia and incontinence are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
ALZHEIMER'S DISEASE INITIATIVE -				
FRAIL ELDERS WAITING FOR SERVICES				4100040

two clear indicators of nursing home risk. Caring for a person with Alzheimer's or other dementia is very difficult, and many family caregivers experience high levels of emotional stress and depression as well as negative impacts on their health, employment, income and financial security. The ADI respite program provides relief for caregivers in this situation to help prevent caregiver burnout and placement of the frail elder into a nursing home.

Solution/Justification: This issue requests an additional \$1,700,000 to serve the frailest elders waiting for ADI services. The ADI program and services enabled seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

This request will allow the frailest individuals and caregivers to receive day care, respite, counseling, education, training, and specialized medical equipment and supplies. If this request is not funded, these individuals will be at risk for nursing home placement that is significantly more costly to the state.

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 145 additional ADI clients.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity
G/A Alzheimer's Disease Initiative (100041)	1000	65100400	\$1,700,000	ACT4200

NEEDS ANALYSIS - CLIENT INFORMATION
 AND REGISTRATION TRACKING SYSTEM
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

4100130
 100000
 100777

GENERAL REVENUE FUND	-MATCH	125,000		1000	2
OPERATIONS AND MAINT TF	-FEDERL	125,000		2516	3
TOTAL APPRO.....		250,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME & COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
NEEDS ANALYSIS - CLIENT INFORMATION				
AND REGISTRATION TRACKING SYSTEM				4100130

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Needs Analysis - Client Information and Registration Tracking System - 4100130

Summary: The Department of Elder Affairs (DOEA) is requesting \$125,000 from General Revenue and \$125,000 from the Operations and Maintenance Trust Fund for a CIRT's needs analysis for Fiscal Year 2016-2017. The Department is researching the need to re-engineer its Client Information and Registration Tracking System (CIRT's) and the business processes that drive it.

Background: The current system which is over 24 years old no longer meets the business needs of its customers due to changes in industry requirements and federal reporting requirements. The Department needs a cohesive system that will achieve all the goals of the Department and the aging network. The Department will procure a consultant that will review the Department's existing business process maps, conduct a gap analysis of existing functional requirements to industry best practices solution, and assist in developing a statement of work for future solicitation of software and/or services.

CIRT's is the main data-gathering software for the Department, created, programmed and maintained by Department staff. CARES staff uses CIRT's as a case management tool to record assessments, level of care determinations, follow ups, referrals, and case notes. The system is a client management tool for the 11 Aging and Disability Resource Centers (ADRCs) and direct service providers used for assessments, enrollments, care plans, and services provided to individuals. CIRT's tracks the unit rates for these services and budgeted contract amounts.

A recent CIRT's survey to the aging network revealed that the top three unmet need for CIRT's are: additional functionality (such as improved searchable fields or making the application tablet-friendly), capturing additional data, and making the system more user-friendly.

In addition to collecting client data, the system is also needed to measure performance, quality, cost-effectiveness, and ensure the effective and efficient delivery of quality services to clients. There is no systematic confirmation of service authorization or alert to the Department or the consumer if the Provider fails to provide the service. The potential for additional fraud, waste and abuse are also of concern in other areas which the Department must be able to manage and resolve. Finally, the tracking of provider implementation of services via data reporting is essential to ensure that the provider's invoices and expected improvements in the client's skills and abilities are tracked and compared.

Solution/Justification: The study and application of best practices in the health and human services industry will increase operational efficiency throughout the aging network. These efficiencies will be converted into requirements for a comprehensive client data management system.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME & COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE FRAIL ELDERLY							4100000
NEEDS ANALYSIS - CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM							4100130

ASSUMPTIONS AND CONSTRAINTS In order to design a comprehensive client data management system to meet the needs of the Department and its customers the business processes must be re-engineered for current industry best practices and requirements. Successful procurement of this system is dependent on developing system requirements based on re-engineered business practices and aligning them with industry enabling products.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget Entity	Amount	Activity #
Contracted Services (100777)	1000	65100400	\$125,000	ACT4500
Contracted Services (100777)	2516	65100400	\$125,000	ACT4500

SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM					4100200
SPECIAL CATEGORIES					100000
G/A-COMMUNITY CARE/					100547
GENERAL REVENUE FUND -STATE	2,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Serve Additional Clients in the Community Care for the Elderly (CCE) Program - 4100200

Summary: The Department of Elder Affairs (DOEA) administers the Community Care for the Elderly Program (CCE), which is funded through the Grants and Aids - Community Care for the Elderly category (100547). DOEA is requesting \$63,028,099 in General Revenue for CCE services in Fiscal Year 2016-2017. This request represents an increase of \$2,000,000 in General Revenue from the Fiscal Year 2015-2016 appropriation of \$61,028,099.

Background: Community Care for the Elderly services are provided to persons, 60 years or older assessed as frail, functionally impaired, and at risk of nursing home placement. These services are designed to assist the recipients to remain in the least restrictive, cost effective environment most suitable to their needs for as long as possible. Eligible clients may receive a wide range of goods and services, including: adult day care, adult day health care, case

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>HOME & COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
SERVE ADDITIONAL CLIENTS IN THE						
COMMUNITY CARE FOR THE ELDERLY						
(CCE) PROGRAM						4100200

management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.

Many very frail elders are individuals are being cared for by other frail elders. More than half of them have caregivers that are also in crisis. In addition, more than half of the very frail CCE clients are incontinent and more than a third have dementia. Dementia and incontinence are two clear indicators of nursing home risk.

Solution/Justification: This issue requests an additional \$2,000,000 to serve the frailest elders. This request is consistent with the Department of Elder Affairs Long-Range Program Plan priority to create a long-term care system that is streamlined, cost-effective and consumer-friendly. The CCE program and services enable seniors to receive needed services without the expense and loss of personal freedoms associated with placement in a nursing home.

This request will allow the frailest of individuals to receive services.

The program cost estimates are based upon prior year performance, current year funding, and the number of very frail elders in need of services. This increase in funding would serve approximately 331 additional CCE clients.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Category	Fund	Budget	Entity	Amount	Activity #
G/A Community Care for the Elderly (100547)	1000	65100400		\$2,000,000	ACT4200

TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	112,603,159	650,000				1000
TRUST FUNDS	146,419,920	650,000				2000
TOTAL POSITIONS.....	64.50					
TOTAL PROG COMP.....	259,023,079	1,300,000				
TOTAL SALARY RATE.....	3,071,903					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		51,871					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		2,434					1000 1
-MATCH		70,189					1000 2

TOTAL GENERAL REVENUE FUND		72,623					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,296					2261 3
=====							
TOTAL POSITIONS.....		1.00					
TOTAL APPRO.....		73,919					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		962					1000 1
-MATCH		24,769					1000 2

TOTAL GENERAL REVENUE FUND		25,731					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
TOTAL APPRO.....		35,731					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,800					1000 2
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH		658					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		112,108					
TOTAL SALARY RATE.....		51,871					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		7-					1000 1
-MATCH		216-					1000 2
TOTAL GENERAL REVENUE FUND		223-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4-					2261 3
TOTAL APPRO.....		227-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		6					1000 1
-MATCH		169					1000 2
TOTAL GENERAL REVENUE FUND		175					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
TOTAL APPRO.....		178					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -MATCH			8-				1000 2
=====							
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		100,756					1000
TRUST FUNDS		11,295					2000

TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		112,051					
TOTAL SALARY RATE.....	51,871						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,793,523						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,267,813						1000 1
-MATCH	339,856						1000 2

TOTAL GENERAL REVENUE FUND	1,607,669						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,439,127						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	943,074						2261 3
=====							
TOTAL POSITIONS.....	51.50						
TOTAL APPRO.....	3,989,870						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	16,182						1000 1
-MATCH	64,802						1000 2

TOTAL GENERAL REVENUE FUND	80,984						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	91,868						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	487,216						2261 3
=====							
TOTAL APPRO.....	660,068						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	136,157						1000 1
-MATCH	71,723						1000 2

TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	663,982			2261 3
TOTAL APPRO.....	1,147,517			
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,485			1000 1
-MATCH	1,200			1000 2
TOTAL GENERAL REVENUE FUND	3,685			1000
ADMINISTRATIVE TRUST FUND -FEDERL	100,012			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	115,077			2261 3
TOTAL APPRO.....	218,774			
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	110,603			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,058			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	25,890			2261 3
TOTAL APPRO.....	140,551			
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	2,713			1000 1
-MATCH	2,309			1000 2
TOTAL GENERAL REVENUE FUND	5,022			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
ADMINISTRATIVE TRUST FUND -FEDERL		4,159					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
	=====		=====		=====		
TOTAL APPRO.....		16,197					
	=====		=====		=====		
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		8,916					1000 1
-MATCH		170					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		9,086					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		10,253					2021 3
	=====		=====		=====		
TOTAL APPRO.....		19,339					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.50						
TOTAL ISSUE.....	6,194,316						
TOTAL SALARY RATE.....	2,793,523						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
FEDERAL GRANTS TRUST FUND -FEDERL		47,516					2261 3
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	3,343-					1000 1
	-MATCH	896-					1000 2
TOTAL GENERAL REVENUE FUND		4,239-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	3,796-					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	2,488-					2261 3
TOTAL APPRO.....		10,523-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND	-STATE	3,619					1000 1
	-MATCH	970					1000 2
TOTAL GENERAL REVENUE FUND		4,589					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	4,108					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	2,692					2261 3
TOTAL APPRO.....		11,389					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND	-STATE	239-		1000 1
	-MATCH	2-		1000 2
TOTAL GENERAL REVENUE FUND		241-		1000
TOTAL APPRO.....		241-		
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
WAITLIST PRIORITY SCORE EVALUATION				4100020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	61,800	61,800	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Evaluation and Update of Current Priority Score

Summary: The Department requests \$61,800 in non-recurring General Revenue in order to conduct an analysis of the current prioritization score and rankings for clients that did not receive services to determine the correlation between the Priority Score and entry into a nursing home. It is necessary to determine if the score can be improved, i.e., identify factors that can be removed, the weights of existing factors modified, or factors added. Also, to determine if the Priority Score ranking (levels 1-5) has the appropriate cut-off points for each level.

Background: The Priority Score was developed in 2000 for the purpose of prioritizing individuals waiting for services due to a lack of funds. A score is calculated based on the answers to a subset of questions on the 701S Screening Form. The score is used to prioritize individuals waiting for services, where a higher score indicates a greater need for services.

Solution/Justification: An evaluation of the Priority Score is needed to determine if the factors and weights used are still valid and if adjustments to the calculation are needed. Validity will be determined by analyzing the correlation between the score and the risk of nursing home placement. Funding will provide a description of methodology, preliminary report, progress report, and a final report.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2016-17	AGY REQ N/R	FY 2016-17	AG REQ ANZ	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
WAITLIST PRIORITY SCORE EVALUATION						4100020

Category	Fund	Budget Entity	Amount	Activity #
Contracted Services (100777)	1000	65100600	\$61,800	ACT0090

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	2,086,838	61,800	1000
TRUST FUNDS	4,217,419		2000
TOTAL POSITIONS.....	51.50		
TOTAL PROG COMP.....	6,304,257	61,800	
TOTAL SALARY RATE.....	2,793,523		
=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	616,368						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	55,327						1000 1
-MATCH	59,926						1000 2

TOTAL GENERAL REVENUE FUND	115,253						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	252,912						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	361,967						2261 3
=====							
TOTAL POSITIONS.....	12.00						
TOTAL APPRO.....	730,132						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	8,479						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	423,745						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	156,667						2261 3

TOTAL APPRO.....	588,891						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	108,652						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	127,246						2261 3

TOTAL APPRO.....	235,898						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		12,777					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		110,823					2261 3
TOTAL APPRO.....		123,600					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,309					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,689					2021 3
TOTAL APPRO.....		7,998					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		40,231					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		68,383					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		235,011					2261 3
OPERATIONS AND MAINT TF -FEDERL		471,032					2516 3
TOTAL APPRO.....		814,657					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		2,501,176					
TOTAL SALARY RATE.....	616,368						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		164-					1000 1
-MATCH		177-					1000 2
TOTAL GENERAL REVENUE FUND		341-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		748-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,071-					2261 3
TOTAL APPRO.....		2,160-					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		21-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		36-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		124-					2261 3
OPERATIONS AND MAINT TF -FEDERL		249-					2516 3
TOTAL APPRO.....		430-					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		2,590-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		194					1000 1
-MATCH		210					1000 2
TOTAL GENERAL REVENUE FUND		404					1000
ADMINISTRATIVE TRUST FUND -FEDERL		886					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,268					2261 3
TOTAL APPRO.....		2,558					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		20					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		34					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		116					2261 3
OPERATIONS AND MAINT TF -FEDERL		232					2516 3
TOTAL APPRO.....		402					
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		2,960					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		99-					1000 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -MATCH		11,712-					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		19,909-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		68,421-					2261 3
OPERATIONS AND MAINT TF -FEDERL		137,136-					2516 3
TOTAL APPRO.....		237,178-					
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		153,523					1000
TRUST FUNDS		2,110,746					2000
TOTAL POSITIONS.....	12.00						
TOTAL PROG COMP.....		2,264,269					
TOTAL SALARY RATE.....		616,368					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							65100600
BY FUND TYPE							
GENERAL REVENUE FUND		2,341,117	61,800				1000
TRUST FUNDS		6,339,460					2000
TOTAL POSITIONS.....	64.50						
TOTAL BUREAU.....		8,680,577	61,800				
TOTAL SALARY RATE.....		3,461,762					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,402,221						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	356,681						1000 1
-MATCH	74,583						1000 2

TOTAL GENERAL REVENUE FUND	431,264						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,490,345						2261 3
=====							
TOTAL POSITIONS.....	32.00						
TOTAL APPRO.....	1,921,609						
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE	153,825						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	405,633						2261 3

TOTAL APPRO.....	559,458						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	126,361						1000 1
ADMINISTRATIVE TRUST FUND -STATE	109,973						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	107,427						2261 3

TOTAL APPRO.....	343,761						
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CON							100633
GENERAL REVENUE FUND -STATE	4,937,527						1000 1
ADMINISTRATIVE TRUST FUND -STATE	154,816						2021 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CON							100633
TOTAL APPRO.....		5,092,343					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,760					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		155,760					
=====		=====		=====		=====	
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		48,412					1000 1
=====		=====		=====		=====	
LONG TERM CARE OMBU							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
=====		=====		=====		=====	
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
=====		=====		=====		=====	
TOTAL APPRO.....		50,092					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		4,839					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,012					2261 3
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		13,851					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		32.00					
TOTAL ISSUE.....		9,683,656					
TOTAL SALARY RATE.....		1,402,221					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		85-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		1,193-					1000 1
-MATCH		249-					1000 2
TOTAL GENERAL REVENUE FUND		1,442-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,986-					2261 3
TOTAL APPRO.....		6,428-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND	-STATE	993					1000 1
	-MATCH	208					1000 2
TOTAL GENERAL REVENUE FUND		1,201					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	4,149					2261 3
TOTAL APPRO.....		5,350					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-STATE	172-					1000 1
NONRECURRING EXPENDITURES							2100000
LUTHERAN SERVICES FLORIDA							2103016
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CON							100633
GENERAL REVENUE FUND	-STATE	750,000-					1000 1
LUTHERAN SERVICES FLORIDA, INC.							2103022
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CON							100633
GENERAL REVENUE FUND	-STATE	750,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,477,107					1000
TRUST FUNDS		3,205,214					2000
TOTAL POSITIONS.....	32.00						
TOTAL PROG COMP.....		9,682,321					
TOTAL SALARY RATE.....	1,402,221						