

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,115,190						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,873,500					1000 1
	-MATCH	5,525,904					1000 2
TOTAL GENERAL REVENUE FUND		8,399,404					1000
OPERATIONS AND MAINT TF	-FEDERL	6,322,391					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	177,595					2639 3
TOTAL POSITIONS.....		322.50					
TOTAL APPRO.....		14,899,390					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	128,257					1000 1
	-MATCH	2,257,262					1000 2
TOTAL GENERAL REVENUE FUND		2,385,519					1000
OPERATIONS AND MAINT TF	-FEDERL	1,953,004					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	480,150					2639 3
TOTAL APPRO.....		4,818,673					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	71,014					1000 1
	-MATCH	884,639					1000 2
TOTAL GENERAL REVENUE FUND		955,653					1000
OPERATIONS AND MAINT TF	-FEDERL	1,116,870					2516 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
SOCIAL SVCS BLK GRT TF -FEDERL	193,061			2639 3
TOTAL APPRO.....	2,265,584			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	9,438			1000 2
OPERATIONS AND MAINT TF -FEDERL	26,334			2516 3
TOTAL APPRO.....	35,772			
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND -STATE	3,980,000			1000 1
OPERATIONS AND MAINT TF -FEDERL	1,200,000			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	13,856,771			2639 3
TOTAL APPRO.....	19,036,771			
ROOM AND BOARD PAYMENTS				100229
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	33,683			1000 1
-MATCH	64,347			1000 2
TOTAL GENERAL REVENUE FUND	98,030			1000
OPERATIONS AND MAINT TF -FEDERL	23,875			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	36,717			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	158,622			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	765,985			1000 1
OPERATIONS AND MAINT TF -STATE	300,000			2516 1
TOTAL APPRO.....	1,065,985			
=====				
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	309,880,161			1000 2
OPERATIONS AND MAINT TF -RECPNT	495,946,457			2516 9
TOTAL APPRO.....	805,826,618			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	171,341			1000 1
-MATCH	108,126			1000 2
TOTAL GENERAL REVENUE FUND	279,467			1000
TOTAL APPRO.....	279,467			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,376			1000 1
-MATCH	64,288			1000 2
TOTAL GENERAL REVENUE FUND	84,664			1000
OPERATIONS AND MAINT TF -FEDERL	64,289			2516 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		148,953					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	322.50						
TOTAL ISSUE.....	852,535,835						
TOTAL SALARY RATE.....	11,115,190						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		34,906					1000 1
-MATCH		22,027					1000 2
TOTAL GENERAL REVENUE FUND		56,933					1000
TOTAL APPRO.....		56,933					
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		16,781					1000 1
-MATCH		32,273					1000 2
TOTAL GENERAL REVENUE FUND		49,054					1000
OPERATIONS AND MAINT TF -FEDERL		43,507					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		1,220					2639 3
TOTAL APPRO.....		93,781					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	16,457		1000 1
	-MATCH	31,648		1000 2
TOTAL GENERAL REVENUE FUND		48,105		1000
OPERATIONS AND MAINT TF	-FEDERL	36,202		2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,016		2639 3
TOTAL APPRO.....		85,323		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,489-		1000 1
	-MATCH	4,787-		1000 2
TOTAL GENERAL REVENUE FUND		7,276-		1000
OPERATIONS AND MAINT TF	-FEDERL	5,666-		2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	159-		2639 3
TOTAL APPRO.....		13,101-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	536-					1000 1
	-MATCH	1,031-					1000 2
TOTAL GENERAL REVENUE FUND		1,567-					1000
OPERATIONS AND MAINT TF	-FEDERL	1,641-					2516 3
SOCIAL SVCS BLK GRT TF	-FEDERL	47-					2639 3
TOTAL APPRO.....		3,255-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	195-					1000 1
	-MATCH	2,436-					1000 2
TOTAL GENERAL REVENUE FUND		2,631-					1000
OPERATIONS AND MAINT TF	-FEDERL	3,584-					2516 3
TOTAL APPRO.....		6,215-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
HOME & COMMUNITY SERVICES							67100100
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
NONRECURRING EXPENDITURES							2100000
DEVELOPMENTAL SERVICES							2103003
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
OPERATIONS AND MAINT TF -STATE		300,000-					2516 1
VOCATIONAL AND EDUCATIONAL SERVICES OF SOUTH FLORIDA							2103020
SPECIAL CATEGORIES							100000
G/A-INDIVIDUAL & FAMILY							100179
OPERATIONS AND MAINT TF -FEDERL		1,200,000-					2516 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		11,755					1000 1
-MATCH		22,606					1000 2
TOTAL GENERAL REVENUE FUND		34,361					1000
OPERATIONS AND MAINT TF -FEDERL		25,859					2516 3
SOCIAL SVCS BLK GRT TF -FEDERL		726					2639 3
TOTAL APPRO.....		60,946					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	383-			1000 1
-MATCH	736-			1000 2
TOTAL GENERAL REVENUE FUND	1,119-			1000
OPERATIONS AND MAINT TF -FEDERL	1,172-			2516 3
SOCIAL SVCS BLK GRT TF -FEDERL	34-			2639 3
TOTAL APPRO.....	2,325-			
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
TRANSFER DISPOSABLE INCONTINENCE				2609210
SUPPLIES TO MEDICAID STATE PLAN				100000
SPECIAL CATEGORIES				101555
HOME/COMM SERVICES WAIVER				
GENERAL REVENUE FUND -MATCH	394,215-			1000 2
OPERATIONS AND MAINT TF -RECPNT	630,785-			2516 9
TOTAL APPRO.....	1,025,000-			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue continues issue 1700030, Transfer Disposable Incontinence Supplies to Medicaid State Plan which was approved in the Fiscal Year 2010-11 General Appropriations Act (GAA).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
BUDGET IN WAIVER CATEGORIES - CAP				2609220
TIER 1 AT \$150,000				100000
SPECIAL CATEGORIES				101555
HOME/COMM SERVICES WAIVER				
GENERAL REVENUE FUND -MATCH	535,804-			1000 2
OPERATIONS AND MAINT TF -RECPNT	857,341-			2516 9
TOTAL APPRO.....	1,393,145-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue continues issue 33B9075, Budget in Waiver Categories - Cap Tier 1 at \$150,000 which was approved in the Fiscal Year 2010-11 General Appropriations Act (GAA).

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ADJUSTMENTS TO TIER CAPS				2609230
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	1,613,924-			1000 2
OPERATIONS AND MAINT TF -RECPNT	2,582,441-			2516 9
TOTAL APPRO.....	4,196,365-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue continues issue 33V7020, Adjustments to Tier Caps which was approved in the Fiscal Year 2010-11 General Appropriations Act (GAA).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
ADDITIONAL FUNDING FOR DENTAL				
SERVICES				4000790
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND				
-STATE	1,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$1,000,000 in additional General Revenue in the G/A-Individual and Family Support appropriation category, in the Home and Community Based Services waiver budget category to provide needed dental services to adult clients not currently enrolled in the Medicaid waiver (approximately 7700) and adult clients on the Tier 4 waiver (approximately 7000). Their access to Medicaid funded dental services is limited to extractions, pain and infection control, and dentures. Individuals with developmental disabilities present unique problems and are at risk for oral infections, delays in tooth eruption, etc. Their exposure to certain medications and therapies, special diets, and their difficulty in maintaining daily hygiene further compromise their oral health. Currently there is no funding for dental cleanings, oral evaluations or therapeutic interventions such as, but not limited to, fillings, root canals, and periodontal surgery.

APD is in the process of increasing access to dental care through the expansion of the dental clinic at Tacachale Developmental Disability Center, development of a mobile dental clinic unit, as well as the establishment of two private-public partnerships with dental providers in Miami and Pasco County. It is expected that through the increased use of the expanded dental services that unmet dental needs that have not been previously diagnosed will be identified. Based on a survey of usual and customary dental fees, an additional \$1,000,000 will allow for any combination of the following basic dental services to be provided:

- Comprehensive oral examinations for all 14,700 individuals at \$80.00 per person for a total of \$1,176,000
- X-rays (bite wings/4 films) at for all 14,700 \$50.00 per person for a total of \$735,000
- Cleanings at an average of \$70 per person for all 14,700 person for a total of \$1,029,000

The costs for fillings vary from \$130 - \$257 depending upon the number of surfaces and location of the teeth involved. An average of costs for all types of fillings is approximately \$170 for 14,700 persons for a total of \$2,499,000. As indicated, the actual dental services provided would depend upon the diagnosis determined at the time of the evaluation and the dental costs would vary according to the services performed. At an estimated cost of \$500 per person (for initial evaluation, 4 bitewing/X-rays, cleaning and 2 minor fillings) we could serve approximately 2,000 persons for \$1,000,000.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
FUNDING TO SERVE CLIENTS NOT				
ENROLLED IN THE MEDICAID WAIVER				
PROGRAM				4008120
SPECIAL CATEGORIES				100000
G/A-INDIVIDUAL & FAMILY				100179
GENERAL REVENUE FUND -STATE	4,000,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$4,000,000 in General Revenue funds to establish a new voucher funding mechanism for nonrecurring services to individuals who are not currently receiving waiver services. There are currently 19,354 individuals who would potentially be eligible.

In accordance with section 393.063, Florida Statutes, Family Care Program, and in order to alleviate potential crisis waiver enrollment or to avoid a potential out of home residential placement, the agency will offer nonrecurring services to individuals based on prioritization category of need, as defined in section 393.065(5), Florida Statutes. These services will be funded with vouchers that can be used to directly purchase goods and services from providers.

The typical services needed for individuals to enroll on the Home and Community Based Services Waiver include personal care, consumable supplies (such as diapers and wipes) respite care and behavior analysis. The vouchers would specify the services requested and approval would be provided directly to providers.

Voucher amounts would be based on the applicable Medicaid rate for the service provided.

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FUNDING FOR THE HOME AND COMMUNITY				
BASED SERVICES WAIVERS -				
CONTINUATION OF CURRENT SERVICES				4008220
SPECIAL CATEGORIES				100000
HOME/COMM SERVICES WAIVER				101555
GENERAL REVENUE FUND -MATCH	36,473,630			1000 2
OPERATIONS AND MAINT TF -RECPNT	47,009,158			2516 9
TOTAL APPRO.....	83,482,788			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
AGENCY STRATEGIC PRIORITIES				4000000
FUNDING FOR THE HOME AND COMMUNITY				
BASED SERVICES WAIVERS -				
CONTINUATION OF CURRENT SERVICES				4008220

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$83,482,788 (\$36,473,630 in General Revenue and \$47,009,158 in Operations and Maintenance Trust Fund) in additional appropriation to maintain the current projected workload for Fiscal Year 2011-12 in the Home and Community Based Services Waiver (101555) category.

The agency's waiver expenditures for Fiscal Year 2009-10 (\$902,000,000) are similar to the level of expenditures for Fiscal Year 2006-07. Over the last two fiscal years, the agency's waiver appropriations have decreased and not fully funded the waiver expenditures and the waiver appropriation for Fiscal Year 2010-11 is approximately \$82,000,000 less than the previous year's.

	Appropriation	Expenditures
FY 2006-07	\$915,085,032	\$908,855,312
FY 2007-08	\$958,015,748	\$940,856,476
FY 2008-09	\$834,273,770	\$858,917,246
FY 2009-10	\$887,647,385	\$902,000,000

The requested appropriation in the Operations and Maintenance Trust Fund represents the federal portion paid by the Agency for Health Care Administration (AHCA), and this appropriation is not actually expended by the APD.

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FUNDING TO SERVE THE WAIVER  
 WAITLIST  
 SPECIAL CATEGORIES  
 HOME/COMM SERVICES WAIVER

4009040  
 100000  
 101555

GENERAL REVENUE FUND	-MATCH	6,771,950	20,315,850	1000	2
OPERATIONS AND MAINT TF	-RECPNT	8,728,050	26,184,150	2516	9

TOTAL APPRO..... 15,500,000 46,500,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
HOME & COMMUNITY SERVICES				67100100
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
AGENCY STRATEGIC PRIORITIES				4000000
FUNDING TO SERVE THE WAIVER				
WAITLIST				4009040

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$62,000,000 (\$27,087,800 in the General Revenue fund and \$34,912,200 in the Operations and Maintenance Trust Fund) to offer waiver enrollment to 2,000 people who are not currently enrolled on the APD Home and Community Based Services Waiver.

There are currently over 19,354 individuals needing waiver services. Of these, 3,318 were prioritized to category 3 based on statutory changes and subsequent rule promulgation. The agency prioritizes the categories to each individual needing waiver services from information from the agency's current needs assessment and the prioritization checklist.

Category 3 consists of individuals who are in the following situations:

1. The individual's caregiver is expected to be unable to provide care within the next 12 months.
2. The individual is at risk of incarceration or court commitment without supports.
3. The individual's documented behavioral or physical needs place them or their caregiver at risk of serious harm or other supports are not available.
4. The individual is identified as ready for discharge within the next year from a state mental health hospital or skilled nursing facility and who requires a caregiver but none is available.

The agency will offer waiver enrollment to 2,000 people within category 3 based on the date they were first determined eligible and will phase in enrollment at a rate of 666 people once every four months. The average cost to serve these individuals is projected to be \$31,000 annually.

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TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	376,715,818		20,315,850	1000
TRUST FUNDS	571,960,382		26,184,150	2000
TOTAL POSITIONS.....	322.50			
TOTAL PROG COMP.....	948,676,200		46,500,000	
TOTAL SALARY RATE.....	11,115,190			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	13,843,268						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,575,531						1000 1
-MATCH	8,094,743						1000 2
TOTAL GENERAL REVENUE FUND	10,670,274						1000
ADMINISTRATIVE TRUST FUND -FEDERL	184,719						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	64,896						2261 3
OPERATIONS AND MAINT TF -FEDERL	7,218,677						2516 3
TOTAL POSITIONS.....	308.00						
TOTAL APPRO.....	18,138,566						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	124,809						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	447,000						2261 3
OPERATIONS AND MAINT TF -FEDERL	125,000						2516 3
TOTAL APPRO.....	696,809						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	123,563						1000 1
-MATCH	1,195,112						1000 2
TOTAL GENERAL REVENUE FUND	1,318,675						1000
ADMINISTRATIVE TRUST FUND -FEDERL	284						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	130,181						2261 3
OPERATIONS AND MAINT TF -FEDERL	1,494,764						2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,943,904					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		21,029					1000 1
-MATCH		6,046					1000 2
TOTAL GENERAL REVENUE FUND		27,075					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		3,800					2516 3
TOTAL APPRO.....		30,875					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		233,489					1000 1
-MATCH		148,518					1000 2
TOTAL GENERAL REVENUE FUND		382,007					1000
=====							
OPERATIONS AND MAINT TF -FEDERL		6,307					2516 3
TOTAL APPRO.....		388,314					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		31,349					1000 1
-MATCH		148,878					1000 2
TOTAL GENERAL REVENUE FUND		180,227					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		812					2021 3
OPERATIONS AND MAINT TF -FEDERL		65,203					2516 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	246,242						
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	158,810						1000 1
-MATCH	900,267						1000 2
TOTAL GENERAL REVENUE FUND	1,059,077						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	429,000						2261 3
OPERATIONS AND MAINT TF -FEDERL	910,884						2516 3
TOTAL APPRO.....	2,398,961						
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE	18,517						1000 1
-MATCH	78,939						1000 2
TOTAL GENERAL REVENUE FUND	97,456						1000
TOTAL APPRO.....	97,456						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	121,134						1000 1
-MATCH	93,300						1000 2
TOTAL GENERAL REVENUE FUND	214,434						1000
TOTAL APPRO.....	214,434						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HOME & COMM SERV ADMIN							106090
GENERAL REVENUE FUND -MATCH		3,054,145					1000 2
OPERATIONS AND MAINT TF -FEDERL		4,454,868					2516 3
TOTAL APPRO.....		7,509,013					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		83,663					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,662					2021 3
OPERATIONS AND MAINT TF -FEDERL		73,270					2516 3
TOTAL APPRO.....		158,595					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	308.00						
TOTAL ISSUE.....	32,823,169						
TOTAL SALARY RATE.....	13,843,268						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		48,684					1000 1
-MATCH		37,498					1000 2
TOTAL GENERAL REVENUE FUND		86,182					1000
TOTAL APPRO.....		86,182					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,167					1000 1
	-MATCH	50,805					1000 2
TOTAL GENERAL REVENUE FUND		66,972					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,369					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	483					2261 3
OPERATIONS AND MAINT TF	-FEDERL	53,405					2516 3
TOTAL APPRO.....		122,229					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,944					1000 1
	-MATCH	40,676					1000 2
TOTAL GENERAL REVENUE FUND		53,620					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	930					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	328					2261 3
OPERATIONS AND MAINT TF	-FEDERL	36,282					2516 3
TOTAL APPRO.....		91,160					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,319-			1000 1
-MATCH	13,573-			1000 2
TOTAL GENERAL REVENUE FUND	17,892-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	321-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	114-			2261 3
OPERATIONS AND MAINT TF -FEDERL	12,527-			2516 3
TOTAL APPRO.....	30,854-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,219-			1000 1
-MATCH	3,831-			1000 2
TOTAL GENERAL REVENUE FUND	5,050-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	122-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	43-			2261 3
OPERATIONS AND MAINT TF -FEDERL	4,751-			2516 3
TOTAL APPRO.....	9,966-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	1,091-		1000 1
	-MATCH	8,496-		1000 2
TOTAL GENERAL REVENUE FUND		9,587-		1000
OPERATIONS AND MAINT TF	-FEDERL	17,588-		2516 3
TOTAL APPRO.....		27,175-		
SPECIAL CATEGORIES				100000
HOME & COMM SERV ADMIN				106090
GENERAL REVENUE FUND	-MATCH	208-		1000 2
OPERATIONS AND MAINT TF	-FEDERL	302-		2516 3
TOTAL APPRO.....		510-		
TOTAL: SUNCOM SERVICES RATE REDUCTION				1005600
TOTAL ISSUE.....		27,685-		
NONRECURRING EXPENDITURES				2100000
WORKLOAD INCREASE FOR FAIR HEARINGS				2103021
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	13,570-		1000 2
OPERATIONS AND MAINT TF	-FEDERL	13,570-		2516 3
TOTAL APPRO.....		27,140-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	9,246						1000 1
-MATCH	29,054						1000 2
TOTAL GENERAL REVENUE FUND	38,300						1000
ADMINISTRATIVE TRUST FUND -FEDERL	664						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	234						2261 3
OPERATIONS AND MAINT TF -FEDERL	25,916						2516 3
TOTAL APPRO.....	65,114						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	871-						1000 1
-MATCH	2,736-						1000 2
TOTAL GENERAL REVENUE FUND	3,607-						1000
ADMINISTRATIVE TRUST FUND -FEDERL	87-						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	31-						2261 3
OPERATIONS AND MAINT TF -FEDERL	3,394-						2516 3
TOTAL APPRO.....	7,119-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - DEDUCT				3408030
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	187,152-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	284-			2021 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	812-			2021 3
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,662-			2021 3
TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND				3408030
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - DEDUCT				
TOTAL ISSUE.....	189,910-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUND SHIFT							3400000
TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - DEDUCT							3408030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							187,152-
							187,152-
							=====

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TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD							3408040
SALARIES AND BENEFITS							010000
OPERATIONS AND MAINT TF -FEDERL		187,152					2516 3
EXPENSES							040000
OPERATIONS AND MAINT TF -FEDERL		284					2516 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATIONS AND MAINT TF -FEDERL		812					2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - ADD				3408040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATIONS AND MAINT TF -FEDERL	1,662			2516 3
TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND				3408040
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - ADD				
TOTAL ISSUE.....	189,910			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

Medicaid is the federal funding source for the administrative costs in the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The Agency for Health Care Administration transfers the federal share of APD's expenditures on a quarterly basis to the Operations and Maintenance Trust Fund. The majority of the budget related to this funding is in the Operations and Maintenance Trust Fund. This issue will consolidate the budget.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - ADD				3408040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							187,152
							187,152
							=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,407,002					1000
TRUST FUNDS		15,678,088					2000
TOTAL POSITIONS.....	308.00						
TOTAL PROG COMP.....		33,085,090					
TOTAL SALARY RATE.....	13,843,268						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,129,493			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	273,620		1000 1
	-MATCH	601,314		1000 2
-----				
TOTAL GENERAL REVENUE FUND		874,934		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	361,408		2516 3
	-RECPNT	204,484		2516 9
-----				
TOTAL OPERATIONS AND MAINT TF		565,892		2516
=====				
TOTAL POSITIONS.....	25.00			
TOTAL APPRO.....	1,440,826			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	11,532		1000 1
	-MATCH	24,583		1000 2
-----				
TOTAL GENERAL REVENUE FUND		36,115		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	24,584		2516 3
=====				
TOTAL APPRO.....	60,699			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	40,986		1000 1
	-MATCH	87,345		1000 2
-----				
TOTAL GENERAL REVENUE FUND		128,331		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	14,191		2516 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	142,522						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,175						1000 1
-MATCH	4,635						1000 2
TOTAL GENERAL REVENUE FUND	6,810						1000
ADMINISTRATIVE TRUST FUND -FEDERL	404						2021 3
OPERATIONS AND MAINT TF -FEDERL	4,231						2516 3
TOTAL APPRO.....	11,445						
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -STATE	306,287						1000 1
SOUTHWOOD SRC							210021
OPERATIONS AND MAINT TF -FEDERL	320,404						2516 3
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	1,346,778						1000 1
OPERATIONS AND MAINT TF -FEDERL	41,303						2516 3
TOTAL APPRO.....	1,388,081						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....	3,670,264						
TOTAL SALARY RATE.....	1,129,493						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,534					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,661					1000 1
-MATCH		3,653					1000 2
TOTAL GENERAL REVENUE FUND		5,314					1000
OPERATIONS AND MAINT TF -FEDERL		2,588					2516 3
-RECPNT		1,464					2516 9
TOTAL OPERATIONS AND MAINT TF		4,052					2516
TOTAL APPRO.....		9,366					
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -STATE		621					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		1,642					1000 1
OPERATIONS AND MAINT TF -FEDERL		69					2516 3
TOTAL APPRO.....		1,711					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
TOTAL: FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....		11,698					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,374					1000 1
	-MATCH	3,020					1000 2
TOTAL GENERAL REVENUE FUND		4,394					1000
OPERATIONS AND MAINT TF	-FEDERL	1,816					2516 3
	-RECPNT	1,027					2516 9
TOTAL OPERATIONS AND MAINT TF		2,843					2516
TOTAL APPRO.....		7,237					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND	-STATE	443					1000 1
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND	-STATE	1,257					1000 1
OPERATIONS AND MAINT TF	-FEDERL	45					2516 3
TOTAL APPRO.....		1,302					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
TOTAL: ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		8,982		
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	407-		1000 1
	-MATCH	896-		1000 2
TOTAL GENERAL REVENUE FUND		1,303-		1000
=====				
OPERATIONS AND MAINT TF	-FEDERL	557-		2516 3
	-RECPNT	315-		2516 9
TOTAL OPERATIONS AND MAINT TF		872-		2516
=====				
TOTAL APPRO.....		2,175-		
=====				
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND	-STATE	129-		1000 1
=====				
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND	-STATE	293-		1000 1
OPERATIONS AND MAINT TF	-FEDERL	11-		2516 3
TOTAL APPRO.....		304-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							1001820
TOTAL: ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....		2,608-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							010000
EFFECTIVE 12/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		98-					1000 1
-MATCH		216-					1000 2
TOTAL GENERAL REVENUE FUND		314-					1000
OPERATIONS AND MAINT TF -FEDERL		181-					2516 3
-RECPNT		102-					2516 9
TOTAL OPERATIONS AND MAINT TF		283-					2516
TOTAL APPRO.....		597-					
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -STATE		44-					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		105-					1000 1
OPERATIONS AND MAINT TF -FEDERL		5-					2516 3
TOTAL APPRO.....		110-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		751-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	981		1000 1
	-MATCH	2,157		1000 2
TOTAL GENERAL REVENUE FUND		3,138		1000
OPERATIONS AND MAINT TF	-FEDERL	1,297		2516 3
	-RECPNT	734		2516 9
TOTAL OPERATIONS AND MAINT TF		2,031		2516
TOTAL APPRO.....		5,169		
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
GENERAL REVENUE FUND	-STATE	316		1000 1
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND	-STATE	898		1000 1
OPERATIONS AND MAINT TF	-FEDERL	32		2516 3



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
TOTAL APPRO.....		930					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
TOTAL ISSUE.....		6,415					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70-					1000 1
-MATCH		154-					1000 2
TOTAL GENERAL REVENUE FUND		224-					1000
OPERATIONS AND MAINT TF -FEDERL		129-					2516 3
-RECPNT		73-					2516 9
TOTAL OPERATIONS AND MAINT TF		202-					2516
TOTAL APPRO.....		426-					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
GENERAL REVENUE FUND -STATE		31-					1000 1
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		75-					1000 1
OPERATIONS AND MAINT TF -FEDERL		4-					2516 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
PROGRAM MGT & COMPLIANCE				67100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
TOTAL APPRO.....		79-		
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		536-		
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - DEDUCT				3408030
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		404-		2021 3

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
PROGRAM MGT & COMPLIANCE							67100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUND SHIFT							3400000
TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD							3408040
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -FEDERL			404				2516 3

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

Medicaid is the federal funding source for the administrative costs in the Program Management and Compliance and the Developmental Disabilities Public Facilities budget entities. The Agency for Health Care Administration transfers the federal share of APD's expenditures on a quarterly basis to the Operations and Maintenance Trust Fund. The majority of the budget related to this funding is in the Operations and Maintenance Trust Fund. This issue will consolidate the budget.

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TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	2,718,294						1000
TRUST FUNDS	978,704						2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....	3,696,998						
TOTAL SALARY RATE.....	1,129,493						
TOTAL: PROGRAM MGT & COMPLIANCE							67100200
BY FUND TYPE							
GENERAL REVENUE FUND	20,125,296						1000
TRUST FUNDS	16,656,792						2000
TOTAL POSITIONS.....	333.00						
TOTAL BUREAU.....	36,782,088						
TOTAL SALARY RATE.....	14,972,761						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	16,171,129						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	517.00					
		21,898,047					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	321,522					
							1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,830,437					
							1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	112,089					
							1000 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	287,739					
							1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	522,218					
							1000 1
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND	-STATE	326,582					
							1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
FORENSIC COMMITMENT PROG							<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRESCRIBED MEDICINE/DRUGS							102681
GENERAL REVENUE FUND -STATE		191,401					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		525,692					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		19,532					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		216,914					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		517.00					
TOTAL ISSUE.....		26,252,173					
TOTAL SALARY RATE.....		16,171,129					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		120,943					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		155,590		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		136,932		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		29,171-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,710-		1000 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE		158-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEVELOPMENTAL DISABILITIES				
PUBLIC FACILITIES BUDGET TO FUND				
PRESCRIBED MEDICINE/DRUGS - DEDUCT				2000330
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	368,457-		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$962,178 from the Expenses and the Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Prescribed Medicine/Drugs category within the same budget entity. This \$962,178 transfer is comprised of \$595,651 in the Expenses category (040000) (\$368,457 in the Forensic program component and \$227,194 in the Long Term program component) and \$366,527 in the Grants and Aids - Contracted Professional Services category (100779). This transfer is necessary to more accurately align the budget with expenditures for prescribed medicines.

The current appropriation for the prescribed medicine category of \$191,401 is fully utilized by the agency's three Developmental Disability Centers (DDCs). However, this appropriation is not sufficient to cover the clients' total yearly prescription drug requirements. In Fiscal Year 2009-10, APD expended \$962,178 for prescription drugs for its clients. The Developmental Disability Centers currently use expense budget to purchase client prescription drugs once the budget in the prescribed medicine category is depleted.

Based on June 30, 2010 figures, APD purchased prescription drugs for 216 forensic clients and 714 Intermediate Care Facility (ICF) residents. The forensic population, which is part of the Mentally Retarded Defendant Program (MRDP), Sunland Center, and Tacachale, is not eligible for Medicaid or Medicare reimbursement. Thus, the agency must purchase all required prescriptions for these clients. While ICF residents do receive Medicaid and Medicare benefits, certain prescription drugs are not covered under their benefits. For these clients, the agency is responsible for the portion of prescription drugs not covered by Medicaid and Medicare.

The transfer of funds for this issue will provide \$623,457 to cover forensic client prescription needs and \$338,721 for long term care client prescription needs, which will more accurately reflect how these funds are being utilized by the agency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				1301.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEVELOPMENTAL DISABILITIES				
PUBLIC FACILITIES BUDGET TO FUND				
PRESCRIBED MEDICINE/DRUGS - ADD				2000340
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND -STATE	623,457			1000 1

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$962,178 from the Expenses and the Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Prescribed Medicine/Drugs category within the same budget entity. This \$962,178 transfer is comprised of \$595,651 in the Expenses category (040000) (\$368,457 in the Forensic program component and \$227,194 in the Long Term program component) and \$366,527 in the Grants and Aids - Contracted Professional Services category (100779). This transfer is necessary to more accurately align the budget with expenditures for prescribed medicines.

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Based on June 30, 2010 figures, APD purchased prescription drugs for 216 forensic clients and 714 Intermediate Care Facility (ICF) residents. The forensic population, which is part of the Mentally Retarded Defendant Program (MRDP), Sunland Center, and Tacachale, is not eligible for Medicaid or Medicare reimbursement. Thus, the agency must purchase all required prescriptions for these clients. While ICF residents do receive Medicaid and Medicare benefits, certain prescription drugs are not covered under their benefits. For these clients, the agency is responsible for the portion of prescription drugs not covered by Medicaid and Medicare.

The transfer of funds for this issue will provide \$623,457 to cover forensic client prescription needs and \$338,721 for long term care client prescription needs, which will more accurately reflect how these funds are being utilized by the agency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		97,809		1000 1
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,650-		1000 1
TOTAL: FORENSIC COMMITMENT PROG				<u>1301.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		517.00		
SALARY RATE.....		26,982,758		1000
		16,171,129		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	68,882,098						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	29,503,253						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	41,398						2021 3
OPERATIONS AND MAINT TF -MATCH	1,517,909						2516 2
-RECPNT	47,507,943						2516 9
TOTAL OPERATIONS AND MAINT TF	49,025,852						2516
TOTAL POSITIONS.....	1,905.50						
TOTAL APPRO.....	78,570,503						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	570,515						1000 2
OPERATIONS AND MAINT TF -MATCH	49,511						2516 2
-RECPNT	1,034,730						2516 9
TOTAL OPERATIONS AND MAINT TF	1,084,241						2516
TOTAL APPRO.....	1,654,756						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	1,666,132						1000 2
OPERATIONS AND MAINT TF -STATE	150,000						2516 1
-MATCH	142,713						2516 2
-RECPNT	2,661,497						2516 9
TOTAL OPERATIONS AND MAINT TF	2,954,210						2516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		4,620,342					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH		66,364					1000 2
OPERATIONS AND MAINT TF -RECPNT		178,392					2516 9
TOTAL APPRO.....		244,756					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -MATCH		802,839					1000 2
OPERATIONS AND MAINT TF -MATCH		37,364					2516 2
OPERATIONS AND MAINT TF -RECPNT		1,388,674					2516 9
TOTAL OPERATIONS AND MAINT TF		1,426,038					2516
TOTAL APPRO.....		2,228,877					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		1,046,024					1000 2
OPERATIONS AND MAINT TF -MATCH		20,587					2516 2
OPERATIONS AND MAINT TF -RECPNT		1,761,863					2516 9
TOTAL OPERATIONS AND MAINT TF		1,782,450					2516
TOTAL APPRO.....		2,828,474					
=====							
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH		1,677,301					1000 2
OPERATIONS AND MAINT TF -STATE		431,000					2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF SERVICES				100779
OPERATIONS AND MAINT TF -MATCH		98,514		2516 2
-RECPNT		1,334,859		2516 9
TOTAL OPERATIONS AND MAINT TF		1,864,373		2516
TOTAL APPRO.....		3,541,674		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		905,160		1000 1
-MATCH		879,518		1000 2
TOTAL GENERAL REVENUE FUND		1,784,678		1000
OPERATIONS AND MAINT TF -MATCH		52,246		2516 2
-RECPNT		1,627,734		2516 9
TOTAL OPERATIONS AND MAINT TF		1,679,980		2516
TOTAL APPRO.....		3,464,658		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		490,535		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		138		2021 3
OPERATIONS AND MAINT TF -RECPNT		574,375		2516 9
TOTAL APPRO.....		1,065,048		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,905.50		
TOTAL ISSUE.....		98,219,088		
TOTAL SALARY RATE.....		68,882,098		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
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 INSURANCE							103241
GENERAL REVENUE FUND	-STATE	172,816					1000 1
	-MATCH	532,358					1000 2
TOTAL GENERAL REVENUE FUND		705,174					1000
TOTAL APPRO.....		705,174					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	166,928					1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	262					2021 3
OPERATIONS AND MAINT TF	-MATCH	10,134					2516 2
	-RECPNT	316,782					2516 9
TOTAL OPERATIONS AND MAINT TF		326,916					2516
TOTAL APPRO.....		494,106					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	196,982					1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	262					2021 3
OPERATIONS AND MAINT TF	-MATCH	10,148					2516 2
	-RECPNT	317,194					2516 9
TOTAL OPERATIONS AND MAINT TF		327,342					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	524,586			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	45,986-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	64-			2021 3
OPERATIONS AND MAINT TF -MATCH	2,451-			2516 2
-RECPNT	76,620-			2516 9
TOTAL OPERATIONS AND MAINT TF	79,071-			2516
TOTAL APPRO.....	125,121-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,395-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	9-			2021 3
OPERATIONS AND MAINT TF -MATCH	386-			2516 2
-RECPNT	12,082-			2516 9
TOTAL OPERATIONS AND MAINT TF	12,468-			2516
TOTAL APPRO.....	17,872-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	2,881-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	5,077-		2516 9
TOTAL APPRO.....		7,958-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-MATCH	524,280-		1000 2
OPERATIONS AND MAINT TF	-RECPNT	675,720-		2516 9
TOTAL APPRO.....		1,200,000-		

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,200,000 (\$524,280 from General Revenue and \$675,720 from Operations Maintenance Trust Fund) in the Contracted Services category to the Expenses category in the Developmental Disabilities Public Facilities budget entity.

Budget from the Expenses category was transferred to the Contracted Services category when it was created. After several years of utilizing this category the Developmental Disability Centers (DDCs) have determined that too much budget was transferred to fund the Contracted Services category. The approval of this request will align the budget to meet the expenditure needs of the DDCs.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES- ADD							2000200
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	524,280						1000 2
OPERATIONS AND MAINT TF -RECPNT	675,720						2516 9
TOTAL APPRO.....	1,200,000						

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$1,200,000 (\$524,280 from General Revenue and \$675,720 from Operations Maintenance Trust Fund) in the Contracted Services category to the Expenses category in the Developmental Disabilities Public Facilities budget entity.

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REALIGN DEVELOPMENTAL DISABILITIES							2000330
PUBLIC FACILITIES BUDGET TO FUND							040000
PRESCRIBED MEDICINE/DRUGS - DEDUCT							
EXPENSES							
GENERAL REVENUE FUND -MATCH	227,194-						1000 2
SPECIAL CATEGORIES							100000
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -MATCH	366,527-						1000 2
TOTAL: REALIGN DEVELOPMENTAL DISABILITIES							2000330
PUBLIC FACILITIES BUDGET TO FUND							
PRESCRIBED MEDICINE/DRUGS - DEDUCT							
TOTAL ISSUE.....	593,721-						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEVELOPMENTAL DISABILITIES				
PUBLIC FACILITIES BUDGET TO FUND				
PRESCRIBED MEDICINE/DRUGS - DEDUCT				2000330
*****				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$962,178 from the Expenses and the Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Prescribed Medicine/Drugs category within the same budget entity. This \$962,178 transfer is comprised of \$595,651 in the Expenses category (040000) (\$368,457 in the Forensic program component and \$227,194 in the Long Term program component) and \$366,527 in the Grants and Aids - Contracted Professional Services category (100779). This transfer is necessary to more accurately align the budget with expenditures for prescribed medicines.

The current appropriation for the prescribed medicine category of \$191,401 is fully utilized by the agency's three Developmental Disability Centers (DDCs). However, this appropriation is not sufficient to cover the clients' total yearly prescription drug requirements. In Fiscal Year 2009-10, APD expended \$962,178 for prescription drugs for its clients. The Developmental Disability Centers currently use expense budget to purchase client prescription drugs once the budget in the prescribed medicine category is depleted.

Based on June 30, 2010 figures, APD purchased prescription drugs for 216 forensic clients and 714 Intermediate Care Facility (ICF) residents. The forensic population, which is part of the Mentally Retarded Defendant Program (MRDP), Sunland Center, and Tacachale, is not eligible for Medicaid or Medicare reimbursement. Thus, the agency must purchase all required prescriptions for these clients. While ICF residents do receive Medicaid and Medicare benefits, certain prescription drugs are not covered under their benefits. For these clients, the agency is responsible for the portion of prescription drugs not covered by Medicaid and Medicare.

The transfer of funds for this issue will provide \$623,457 to cover forensic client prescription needs and \$338,721 for long term care client prescription needs, which will more accurately reflect how these funds are being utilized by the agency.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN DEVELOPMENTAL DISABILITIES				
PUBLIC FACILITIES BUDGET TO FUND				
PRESCRIBED MEDICINE/DRUGS - ADD				2000340
SPECIAL CATEGORIES				100000
PRESCRIBED MEDICINE/DRUGS				102681
GENERAL REVENUE FUND				1000 2
-MATCH	338,721			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$962,178 from the Expenses and the Grants and Aids - Contracted Professional Services categories in the Developmental Disabilities Public Facilities budget entity to the Prescribed Medicine/Drugs category within the same budget entity. This \$962,178 transfer is comprised of \$595,651 in the Expenses category (040000) (\$368,457 in the Forensic program component and \$227,194 in the Long Term program component) and \$366,527 in the Grants and Aids - Contracted Professional Services category (100779). This transfer is necessary to more accurately align the budget with expenditures for prescribed medicines.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -MATCH	140,701						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	187						2021 3
OPERATIONS AND MAINT TF -MATCH	7,249						2516 2
-RECPNT	226,567						2516 9
TOTAL OPERATIONS AND MAINT TF	233,816						2516
TOTAL APPRO.....	374,704						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -MATCH	3,854-						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	6-						2021 3
OPERATIONS AND MAINT TF -MATCH	276-						2516 2
-RECPNT	8,630-						2516 9
TOTAL OPERATIONS AND MAINT TF	8,906-						2516
TOTAL APPRO.....	12,766-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - DEDUCT				3408030
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	42,030-			2021 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	138-			2021 3
TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND				3408030
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - DEDUCT				
TOTAL ISSUE.....	42,168-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
FUND SHIFT							3400000
TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - DEDUCT							3408030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							42,030-
							42,030-
							=====

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TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD SALARIES AND BENEFITS							3408040 010000
OPERATIONS AND MAINT TF -RECPNT		42,030					2516 9
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATIONS AND MAINT TF -RECPNT		138					2516 9
TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD TOTAL ISSUE.....		42,168					3408040

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
FUND SHIFT				3400000
TRANSFER ADMINISTRATIVE TRUST FUND				
TO THE OPERATIONS AND MAINTENANCE				
TRUST FUND - ADD				3408040

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$232,482 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$189,910 in program component 1602000000 and \$404 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$42,168) budget entities. This will eliminate operating budget for the Administrative Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							42,030
							-----
							42,030
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
DEVELOPMENTAL SERVICES INSTITUTIONS				
RATE REDUCTION				51R0100
SALARY RATE				000000
SALARY RATE.....	7,189,860-			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the deletion of 7,189,860 in rate in the Developmental Disabilities Public Facilities budget entity in the Long Term Program component.

In Fiscal Year 2009-10, APD received funding related to the State Intermediate Care Facilities for the Developmentally Disabled. The agency's rate was also increased by 7,189,860. This funding was deleted in Fiscal Year 2010-11; however the associated rate was not taken.

The agency does not have the salaries and benefits to support this rate. If this issue is not approved the budget entity will have excess rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0300 001		7,189,860-					
TOTAL SALARY RATE		7,189,860-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
APD/FCO NEEDS/CEN MGD FACS				080754
GENERAL REVENUE FUND	-STATE	6,560,133	6,560,133	1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests \$6,560,133 of General revenue in fixed Capital Outlay (FCO) category (080754) for Fiscal Year 2011-2012.

APD serves persons with developmental disabilities, including a small population of mentally retarded adult defendants. This service is provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to APD.

Two Developmental Disability Centers, Sunland Marianna and Tacachale are the core of the client care program. Some mentally retarded defendants are cared for in leased space at the DCF Florida State Hospital.

Many of these facilities are in need of renovations and/or additions to address licensure, code and safety violations. Many others are in need of repair or replacement of building and utility systems which are fully depleted, having reached the end of their useful life. Both Florida and Federal law mandate most of the requests listed in this issue.

These needs are documented in the agency's five-year Capital Improvements Program (CIP) Plan. The agency's FY 2011-12 Legislative Budget Request for fixed capital outlay funding meets the targeted minimum set by the Executive Office of the Governor (EOG), that each agency annually recommend for capital renewal a minimum amount of one percent (1%) of the replacement value of its state-owned facilities. (A minimum annual FCO request of \$4,400,000 is justifiable based upon the department's management of state-owned institutions, offices and service centers having a total estimated replacement value of \$440 million.)

The remaining four years of the five-year Capital Improvements Program (CIP) Plan is based upon the projected needs of the agency. These correspond generally with the building deficiency list generated by the Division of Statewide Facilities Inventory, Department of Management Services (DMS/SFI), but the CIP plan also addresses utility systems repair, code correction issues and programmatic shifts in facility use. Nonetheless, the current DMS/SFI state-owned building deficiency-correction project list serves as a valued reference work for effective capital planning. The projected total cost of DMS/SFI deficiency repair (\$22.8 million) serves as a cross-reference to the reasonableness of the agency's five-year CIP plan.

In addition to capital renewal over the remaining four years of the five-year CIP plan, the agency's plan for FY 2011-16 includes requests for new space needs, to provide new facilities (additional cabins, campgrounds, restrooms) at Rish



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
DEV DISAB PUBLIC FACIL							67100300
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

Park.

The FCO projects for this LBR, documented more fully in the CIP plan, include projects that are essential to preserving the health, safety and welfare of clients in state-owned institutional facilities. It is essential that the most critical deteriorated conditions be corrected through the use of Fixed Capital Outlay (FCO), since deferral of maintenance, repairs and renovation only accelerates the need for greater funding in the future.

The following analysis provides breakdowns of APD's total FCO request, subtotaled both by CIP-defined system and by institution. Breakdowns of individual institutions by CIP systems are also provided (refer to the agency CIP Plan document for a listing of individual projects):

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
TOTAL FCO REQUEST	6,560,133	16,443,236	8,205,409	6,779,463	8,937,413
CIP-5 CODE & LICENSURE (LC)	0	44,022	0	0	0
LIFE SAFETY (LS)	35,405	222,151	35,405	35,405	35,405
ENVIRONMENTAL (LE)	0	493,314	255,705	270,251	195,253
HANDICAPPED (LH)	120,457	608,457	65,457	150,457	65,457
CIP-5 SYSTEMS:					
BUILDING SYSTEMS (BS)	5,034,556	11,175,336	3,514,783	4,436,716	6,532,421
UTILITY SYSTEMS (US)	1,122,474	850,976	465,474	1,057,751	0
CAMPUS SYSTEMS (CS)	247,241	1,823,980	3,018,585	558,883	608,877
SPECIAL SYSTEMS (SS)	0	0	0	0	0
CIP-3 NEW CONSTRUCTION	0	1,225,000	850,000	270,000	1,500,000
TOTAL FCO REQUEST	6,560,133	16,443,236	8,205,409	6,779,463	8,937,413
SUNLAND MARIANNA	2,134,380	3,899,945	3,998,598	3,060,440	2,948,400
TACACHALE	2,520,689	8,818,533	3,140,729	3,159,042	2,950,720
WILLIAM J RISH PARK	850,000	3,075,000	1,014,892	420,000	3,000,000
STATE-OWNED AREA FACILITIES	1,055,064	649,758	51,190	139,981	38,293
SUNLAND MARIANNA	2,134,380	3,899,945	3,998,598	3,060,440	2,948,400
Building Systems (BS)	1,837,836	2,617,945	1,254,028	2,046,190	2,948,400
Campus Systems (CS)	214,644	108,000	2,320,000	0	0
Code & Licensure - Handicapped (LH)	0	378,000	0	0	0
Utility Systems (US)	81,900	796,000	424,570	1,014,250	0

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2011-12	FY 2011-12	FY 2011-12			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
DEV DISAB PUBLIC FACIL						67100300
HEALTH AND HUMAN SERVICES						13
LONG-TERM CARE						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TACACHALE	2,520,689	8,818,533	3,140,729	3,159,042	2,950,720	
Building Systems (BS)	1,431,656	6,579,170	2,199,673	2,185,545	2,045,728	
Campus Systems (CS)	32,597	1,561,189	543,585	558,883	608,877	
Code & Licensure - Correction (LC)	0	44,022	0	0	0	
Code & Licensure - Environmental (LE)	0	493,314	255,705	270,251	195,253	
Code & Licensure - Handicapped (LH)	65,457	65,457	65,457	65,457	65,457	
Code & Licensure - Life Safety (LS)	35,405	35,405	35,405	35,405	35,405	
Utility Systems (US)	955,574	39,976	40,904	43,501	0	
RISH PARK	850,000	3,075,000	1,014,892	420,000	3,000,000	
New Space Needs (CIP-3)	0	1,225,000	850,000	270,000	1,500,000	
Campus Systems (CS)	0	0	140,000	0	0	
Building Systems (BS)	850,000	1,850,000	24,892	150,000	1,500,000	
APD AREA FACILITIES	1,055,064	649,758	51,190	139,981	38,293	
Building Systems (BS)	915,064	128,221	36,190	54,981	38,293	
Campus Systems (CS)	0	154,791	15,000	0	0	
Code & Licensure - Handicapped (LH)	55,000	165,000	0	85,000	0	
Code & Licensure - Life Safety (LS)	0	186,746	0	0	0	
Utility Systems (US)	85,000	15,000	0	0	0	
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TOTAL: LONG-TERM CARE						<u>1303.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	45,064,443	6,560,133				1000
TRUST FUNDS	61,394,631					2000
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TOTAL POSITIONS.....	1,905.50					
TOTAL PROG COMP.....	106,459,074	6,560,133				
TOTAL SALARY RATE.....	61,692,238					
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGENCY/PERSONS WITH DISABL				67000000
PGM: SVCS TO DISABLED				67100000
DEV DISAB PUBLIC FACIL				67100300
TOTAL: DEV DISAB PUBLIC FACIL				67100300
BY FUND TYPE				
GENERAL REVENUE FUND	72,047,201	6,560,133		1000
TRUST FUNDS	61,394,631			2000
TOTAL POSITIONS.....	2,422.50			
TOTAL BUREAU.....	133,441,832	6,560,133		
TOTAL SALARY RATE.....	77,863,367			