

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 10,831,474 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 8,184,986 | | | 1000 |
| OPERATIONS AND MAINT TF | 6,419,480 | | | 2516 |
| SOCIAL SVCS BLK GRT TF | 180,317 | | | 2639 |
| TOTAL POSITIONS..... | 313.50 | | | |
| TOTAL APPRO..... | 14,784,783 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | 2,290,098 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,953,004 | | | 2516 |
| SOCIAL SVCS BLK GRT TF | 480,150 | | | 2639 |
| TOTAL APPRO..... | 4,723,252 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 914,796 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,113,286 | | | 2516 |
| SOCIAL SVCS BLK GRT TF | 193,061 | | | 2639 |
| TOTAL APPRO..... | 2,221,143 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | 9,060 | | | 1000 |
| OPERATIONS AND MAINT TF | 26,334 | | | 2516 |
| TOTAL APPRO..... | 35,394 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDIVIDUAL & FAMILY | | | | 100179 |
| GENERAL REVENUE FUND | 2,980,000 | | | 1000 |
| SOCIAL SVCS BLK GRT TF | 13,856,771 | | | 2639 |
| TOTAL APPRO..... | 16,836,771 | | | |
| ROOM AND BOARD PAYMENTS | | | | 100229 |
| GENERAL REVENUE FUND..... | 3,800,000 | | | 1000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | 94,109 | | | 1000 |
| OPERATIONS AND MAINT TF | 23,875 | | | 2516 |
| SOCIAL SVCS BLK GRT TF | 36,717 | | | 2639 |
| TOTAL APPRO..... | 154,701 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND..... | 1,385,346 | | | 1000 |
| HOME/COMM SERVICES WAIVER | | | | 101555 |
| GENERAL REVENUE FUND | 357,690,175 | | | 1000 |
| OPERATIONS AND MAINT TF | 452,747,197 | | | 2516 |
| TOTAL APPRO..... | 810,437,372 | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND..... | 336,400 | | | 1000 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 67,272 | | | 1000 |
| OPERATIONS AND MAINT TF | 50,655 | | | 2516 |
| TOTAL APPRO..... | 117,927 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 313.50 | | | |
| TOTAL ISSUE..... | 854,833,089 | | | |
| TOTAL SALARY RATE..... | 10,831,474 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND..... | 108,569- | | | 1000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | 1001230 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 370,406- | | | 1000 |
| OPERATIONS AND MAINT TF | 261,637- | | | 2516 |
| SOCIAL SVCS BLK GRT TF | 7,351- | | | 2639 |
| TOTAL APPRO..... | 639,394- | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 5,271- | | | 1000 |
| OPERATIONS AND MAINT TF | 6,846- | | | 2516 |
| TOTAL APPRO..... | 12,117- | | | |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| SERVING PERSONS WITH DISABILITIES | | | | 2103009 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND..... | 650,000- | | | 1000 |
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 376,617,996 | | | 1000 |
| TRUST FUNDS | 476,805,013 | | | 2000 |
| TOTAL POSITIONS..... | 313.50 | | | |
| TOTAL PROG COMP..... | 853,423,009 | | | |
| TOTAL SALARY RATE..... | 10,831,474 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 13,482,845 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 10,375,804 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 187,152 | | | 2021 |
| FEDERAL GRANTS TRUST FUND | 65,753 | | | 2261 |
| OPERATIONS AND MAINT TF | 7,313,608 | | | 2516 |
| TOTAL POSITIONS..... | 292.00 | | | |
| TOTAL APPRO..... | 17,942,317 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | 119,817 | | | 1000 |
| FEDERAL GRANTS TRUST FUND | 447,000 | | | 2261 |
| OPERATIONS AND MAINT TF | 125,000 | | | 2516 |
| TOTAL APPRO..... | 691,817 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 1,242,771 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 284 | | | 2021 |
| FEDERAL GRANTS TRUST FUND | 130,181 | | | 2261 |
| OPERATIONS AND MAINT TF | 1,463,606 | | | 2516 |
| TOTAL APPRO..... | 2,836,842 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | 25,992 | | | 1000 |
| OPERATIONS AND MAINT TF | 3,800 | | | 2516 |
| TOTAL APPRO..... | 29,792 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | 100565 |
| GENERAL REVENUE FUND | | 170,225 | | 1000 |
| OPERATIONS AND MAINT TF | | 2,803 | | 2516 |
| TOTAL APPRO..... | | 173,028 | | |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | 173,018 | | 1000 |
| ADMINISTRATIVE TRUST FUND | | 812 | | 2021 |
| OPERATIONS AND MAINT TF | | 65,203 | | 2516 |
| TOTAL APPRO..... | | 239,033 | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND | | 1,016,714 | | 1000 |
| FEDERAL GRANTS TRUST FUND | | 429,000 | | 2261 |
| OPERATIONS AND MAINT TF | | 910,884 | | 2516 |
| TOTAL APPRO..... | | 2,356,598 | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND..... | | 93,558 | | 1000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND..... | | 300,616 | | 1000 |
| HOME & COMM SERV ADMIN | | | | 106090 |
| GENERAL REVENUE FUND | | 2,897,937 | | 1000 |
| OPERATIONS AND MAINT TF | | 4,454,566 | | 2516 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| HOME & COMM SERV ADMIN | | | | 106090 |
| TOTAL APPRO..... | | 7,352,503 | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | | 66,477 | | 1000 |
| ADMINISTRATIVE TRUST FUND | | 1,309 | | 2021 |
| OPERATIONS AND MAINT TF | | 57,732 | | 2516 |
| TOTAL APPRO..... | | 125,518 | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 292.00 | | | |
| TOTAL ISSUE..... | | 32,141,622 | | |
| TOTAL SALARY RATE..... | | 13,482,845 | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND..... | | 69,442 | | 1000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | 1001230 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | | 499,236- | | 1000 |
| ADMINISTRATIVE TRUST FUND | | 8,086- | | 2021 |
| FEDERAL GRANTS TRUST FUND | | 2,877- | | 2261 |
| OPERATIONS AND MAINT TF | | 316,897- | | 2516 |
| TOTAL APPRO..... | | 827,096- | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| MYFLORIDA NET CONTRACT RENEWAL | | | | |
| SAVINGS | | | | 1005800 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | | 1,635- | | 1000 |
| OPERATIONS AND MAINT TF | | 1,159- | | 2516 |
| TOTAL APPRO..... | | 2,794- | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | | 5,208- | | 1000 |
| ADMINISTRATIVE TRUST FUND | | 177- | | 2021 |
| OPERATIONS AND MAINT TF | | 7,803- | | 2516 |
| TOTAL APPRO..... | | 13,188- | | |
| FUND SHIFT | | | | 3400000 |
| TRANSFER ADMINISTRATIVE TRUST FUND | | | | |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | 3408030 |
| SALARIES AND BENEFITS | | | | 010000 |
| ADMINISTRATIVE TRUST FUND..... | | 179,066- | | 2021 |
| EXPENSES | | | | 040000 |
| ADMINISTRATIVE TRUST FUND..... | | 284- | | 2021 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ADMINISTRATIVE TRUST FUND..... | | 812- | | 2021 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND..... | 1,132- | | | 2021 |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND | | | | 3408030 |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | |
| TOTAL ISSUE..... | 181,294- | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | 179,066- |
| | | | | | | | 179,066- |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| SALARIES AND BENEFITS | | | | 010000 |
| OPERATIONS AND MAINT TF..... | 179,066 | | | 2516 |
| EXPENSES | | | | 040000 |
| OPERATIONS AND MAINT TF..... | 284 | | | 2516 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| OPERATIONS AND MAINT TF..... | 812 | | | 2516 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| OPERATIONS AND MAINT TF..... | 1,132 | | | 2516 |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND | | | | 3408040 |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - ADD | | | | |
| TOTAL ISSUE..... | 181,294 | | | |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 179,066 |
| | | | | | | | 179,066 |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------------|------------|-------|-------|-------|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 16,046,292 | | | | | | 1000 |
| TRUST FUNDS | 15,321,694 | | | | | | 2000 |
| TOTAL POSITIONS..... | 292.00 | | | | | | |
| TOTAL PROG COMP..... | 31,367,986 | | | | | | |
| TOTAL SALARY RATE..... | 13,482,845 | | | | | | |
| | ===== | ===== | ===== | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,099,940 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 850,942 | | | 1000 |
| OPERATIONS AND MAINT TF | 573,461 | | | 2516 |
| TOTAL POSITIONS..... | 24.00 | | | |
| TOTAL APPRO..... | 1,424,403 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | 34,670 | | | 1000 |
| OPERATIONS AND MAINT TF | 24,584 | | | 2516 |
| TOTAL APPRO..... | 59,254 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 123,198 | | | 1000 |
| OPERATIONS AND MAINT TF | 14,191 | | | 2516 |
| TOTAL APPRO..... | 137,389 | | | |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND..... | 3,534 | | | 1000 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 5,412 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 319 | | | 2021 |
| OPERATIONS AND MAINT TF | 3,334 | | | 2516 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| TOTAL APPRO..... | 9,065 | | | |
| ===== | | ===== | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DCF DATA CENTER | | | | 210008 |
| GENERAL REVENUE FUND..... | 307,463 | | | 1000 |
| ===== | | ===== | | |
| SOUTHWOOD SRC | | | | 210021 |
| OPERATIONS AND MAINT TF..... | 320,404 | | | 2516 |
| ===== | | ===== | | |
| NORTHWOOD SRC (NSRC) | | | | 210022 |
| GENERAL REVENUE FUND | 154,970 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 350,000 | | | 2021 |
| OPERATIONS AND MAINT TF | 41,429 | | | 2516 |
| TOTAL APPRO..... | 546,399 | | | |
| ===== | | ===== | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 24.00 | | | |
| TOTAL ISSUE..... | 2,807,911 | | | |
| TOTAL SALARY RATE..... | 1,099,940 | | | |
| ===== | | ===== | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND..... | 368- | | | 1000 |
| ===== | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2012-13 | POS | AGY REQ N/R FY 2012-13 | POS | AG REQ ANZ FY 2012-13 | 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 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | | | | 1001230 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | 42,547- | | | | | | 1000 |
| OPERATIONS AND MAINT TF | 25,824- | | | | | | 2516 |
| TOTAL APPRO..... | 68,371- | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DCF DATA CENTER | | | | | | | 210008 |
| GENERAL REVENUE FUND..... | 5,025- | | | | | | 1000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| OPERATIONS AND MAINT TF..... | 4,585- | | | | | | 2516 |
| NORTHWOOD SRC (NSRC) | | | | | | | 210022 |
| GENERAL REVENUE FUND | 1,639- | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 3,670- | | | | | | 2021 |
| OPERATIONS AND MAINT TF | 435- | | | | | | 2516 |
| TOTAL APPRO..... | 5,744- | | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001230 |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | | | | |
| TOTAL ISSUE..... | 83,725- | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 424- | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 43- | | | 2021 |
| OPERATIONS AND MAINT TF | 451- | | | 2516 |
| TOTAL APPRO..... | | 918- | | |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| IMPLEMENTATION FOR THE AGENCY FOR | | | | |
| PERSONS WITH DISABILITIES IBUDGET | | | | |
| APPLICATION | | | | 2103022 |
| DATA PROCESSING SERVICES | | | | 210000 |
| NORTHWOOD SRC (NSRC) | | | | 210022 |
| ADMINISTRATIVE TRUST FUND..... | | 100,000- | | 2021 |
| 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..... | | 276- | | 2021 |
| DATA PROCESSING SERVICES | | | | 210000 |
| NORTHWOOD SRC (NSRC) | | | | 210022 |
| ADMINISTRATIVE TRUST FUND..... | | 246,330- | | 2021 |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND | | | | 3408030 |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | |
| TOTAL ISSUE..... | | 246,606- | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| FUND SHIFT | | | | 3400000 |
| TRANSFER ADMINISTRATIVE TRUST FUND | | | | |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | 3408030 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

| | | | | |
|---|---------|--|--|---------|
| 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..... | 276 | | | 2516 |
| DATA PROCESSING SERVICES | | | | 210000 |
| NORTHWOOD SRC (NSRC) | | | | 210022 |
| OPERATIONS AND MAINT TF..... | 246,330 | | | 2516 |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND | | | | 3408040 |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - ADD | | | | |
| TOTAL ISSUE..... | 246,606 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2012-13 POS | AMOUNT | AGY REQ N/R FY 2012-13 POS | AMOUNT | AG REQ ANZ FY 2012-13 POS | AMOUNT | |
| AGENCY/PERSONS WITH DISABL | | | | | | | 67000000 |
| PGM: SVCS TO DISABLED | | | | | | | 67100000 |
| PROGRAM MGT & COMPLIANCE | | | | | | | 67100200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| FUND SHIFT | | | | | | | 3400000 |
| TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD | | | | | | | 3408040 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

| | | | | | | | |
|---------------------------------|--------|------------|--|--|--|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 1,430,186 | | | | | 1000 |
| TRUST FUNDS | | 1,192,714 | | | | | 2000 |
| TOTAL POSITIONS..... | 24.00 | | | | | | |
| TOTAL PROG COMP..... | | 2,622,900 | | | | | |
| TOTAL SALARY RATE..... | | 1,099,940 | | | | | |
| TOTAL: PROGRAM MGT & COMPLIANCE | | | | | | | 67100200 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 17,476,478 | | | | | 1000 |
| TRUST FUNDS | | 16,514,408 | | | | | 2000 |
| TOTAL POSITIONS..... | 316.00 | | | | | | |
| TOTAL BUREAU..... | | 33,990,886 | | | | | |
| TOTAL SALARY RATE..... | | 14,582,785 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 | | | | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 15,431,455 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND..... | 508.50 | | | |
| GENERAL REVENUE FUND..... | 21,376,925 | | | 1000 |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND..... | 308,661 | | | 1000 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND..... | 1,388,605 | | | 1000 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND..... | 107,605 | | | 1000 |
| ===== | | | | |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND..... | 276,229 | | | 1000 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND..... | 501,330 | | | 1000 |
| ===== | | | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND..... | 313,519 | | | 1000 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 | | | | <u>1301.03.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| PRESCRIBED MEDICINE/DRUGS | | | | 102681 |
| GENERAL REVENUE FUND..... | 807,202 | | | 1000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND..... | 646,635 | | | 1000 |
| SALARY INCENTIVE PAYMENTS | | | | 103290 |
| GENERAL REVENUE FUND..... | 18,751 | | | 1000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND..... | 172,354 | | | 1000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 508.50 | | | |
| TOTAL ISSUE..... | 25,917,816 | | | |
| TOTAL SALARY RATE..... | 15,431,455 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND..... | 4,254 | | | 1000 |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | 1001230 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND..... | 1,054,685- | | | 1000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND..... | 13,502- | | | 1000 |
| TOTAL: FORENSIC COMMITMENT PROG | | | | <u>1301.03.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND..... | 508.50 | | | |
| GENERAL REVENUE FUND..... | 24,853,883 | | | 1000 |
| SALARY RATE..... | 15,431,455 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 60,695,675 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | 32,946,662 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 42,030 | | | 2021 |
| OPERATIONS AND MAINT TF | 45,639,318 | | | 2516 |
| TOTAL POSITIONS..... | 1,837.00 | | | |
| TOTAL APPRO..... | 78,628,010 | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND | 635,803 | | | 1000 |
| OPERATIONS AND MAINT TF | 996,132 | | | 2516 |
| TOTAL APPRO..... | 1,631,935 | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 2,181,757 | | | 1000 |
| OPERATIONS AND MAINT TF | 3,336,788 | | | 2516 |
| TOTAL APPRO..... | 5,518,545 | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND | 72,336 | | | 1000 |
| OPERATIONS AND MAINT TF | 169,765 | | | 2516 |
| TOTAL APPRO..... | 242,101 | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND | 882,441 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,314,322 | | | 2516 |
| TOTAL APPRO..... | 2,196,763 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | 618,216 | | | 1000 |
| OPERATIONS AND MAINT TF | 968,417 | | | 2516 |
| TOTAL APPRO..... | 1,586,633 | | | |
| G/A-CONTRACT PROF SERVICES | | | | 100779 |
| GENERAL REVENUE FUND | 1,797,495 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,310,560 | | | 2516 |
| TOTAL APPRO..... | 3,108,055 | | | |
| PRESCRIBED MEDICINE/DRUGS | | | | 102681 |
| GENERAL REVENUE FUND..... | 338,721 | | | 1000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND | 2,598,995 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,570,837 | | | 2516 |
| TOTAL APPRO..... | 4,169,832 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 389,767 | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 108 | | | 2021 |
| OPERATIONS AND MAINT TF | 452,570 | | | 2516 |
| TOTAL APPRO..... | 842,445 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 1,837.00 | | | |
| TOTAL ISSUE..... | 98,263,040 | | | |
| TOTAL SALARY RATE..... | 60,695,675 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND | 35,241 | | | 1000 |
| OPERATIONS AND MAINT TF | 1,504,860 | | | 2516 |
| TOTAL APPRO..... | 1,540,101 | | | |
| FLORIDA RETIREMENT SYSTEM | | | | 1001230 |
| CONTRIBUTION ADJUSTMENT FOR | | | | 010000 |
| FY 2011-12 - EFFECTIVE 7/1/2011 | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND | 1,421,965- | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 1,527- | | | 2021 |
| OPERATIONS AND MAINT TF | 1,773,485- | | | 2516 |
| TOTAL APPRO..... | 3,196,977- | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 |
| MYFLORIDA NET CONTRACT RENEWAL | | | | |
| SAVINGS | | | | 1005800 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND | 506- | | | 1000 |
| OPERATIONS AND MAINT TF | 643- | | | 2516 |
| TOTAL APPRO..... | 1,149- | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND | 30,534- | | | 1000 |
| ADMINISTRATIVE TRUST FUND | 15- | | | 2021 |
| OPERATIONS AND MAINT TF | 61,160- | | | 2516 |
| TOTAL APPRO..... | 91,709- | | | |
| FUND SHIFT | | | | 3400000 |
| TRANSFER ADMINISTRATIVE TRUST FUND | | | | |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | 3408030 |
| SALARIES AND BENEFITS | | | | 010000 |
| ADMINISTRATIVE TRUST FUND..... | 40,503- | | | 2021 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ADMINISTRATIVE TRUST FUND..... | 93- | | | 2021 |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND | | | | 3408030 |
| TO THE OPERATIONS AND MAINTENANCE | | | | |
| TRUST FUND - DEDUCT | | | | |
| TOTAL ISSUE..... | 40,596- | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | 40,503- |
| | | | | | | | 40,503- |
| | | | | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2012-13 POS | AMOUNT | AGY REQ N/R FY 2012-13 POS | AMOUNT | AG REQ ANZ FY 2012-13 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 | | | | | | | <u>1303.00.00.00</u> |
| FUND SHIFT | | | | | | | 3400000 |
| TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD | | | | | | | 3408040 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| OPERATIONS AND MAINT TF..... | | 40,503 | | | | | 2516 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| OPERATIONS AND MAINT TF..... | | 93 | | | | | 2516 |
| ===== | | | | | | | |
| TOTAL: TRANSFER ADMINISTRATIVE TRUST FUND TO THE OPERATIONS AND MAINTENANCE TRUST FUND - ADD | | | | | | | 3408040 |
| TOTAL ISSUE..... | | 40,596 | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Persons with Disabilities (APD) requests the transfer of \$468,496 in budget from the Administrative Trust Fund to the Operations and Maintenance Trust Fund in the Program Management and Compliance (\$181,294 in program component 1602000000 and \$246,606 in program component 1603000000) and the Developmental Disabilities Public Facilities (\$40,596) 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.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| 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 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2012-13 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2516 OPERATIONS AND MAINT TF | | | | | | | 40,503 |
| | | | | | | | 40,503 |
| | | | | | | | ===== |

| | | | | | | | |
|----------------------------|-----------|-----------|-------|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| APD/FCO NEEDS/CEN MGD FACS | | | | | | | 080754 |
| GENERAL REVENUE FUND..... | 6,240,400 | 6,240,400 | | | | | 1000 |
| | ===== | ===== | ===== | | | | |

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 The Agency for Persons with Disabilities (APD) requests \$6,240,400.00 of General Revenue in Fixed Capital Outlay (FCO) category (080754) for Fiscal Year 2012-2013.

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 (DDCs), Sunland Marianna and Tacachale are the core of the client care program. In addition, the APD Mentally Retarded Defendant Program (MRDP) cares for mentally retarded defendants in leased space at Florida State Hospital.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2012-13 | POS | AGY REQ N/R FY 2012-13 | POS | AG REQ ANZ FY 2012-13 | 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 |

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 nearing the end of their useful life. Both Florida and Federal law mandate most of the requests listed in this request.

These needs are documented in the agency s five-year Capital Improvements Program (CIP) Plan. The agency s FY 2012-13 Legislative Budget Request for Fixed Capital Outlay funding meets the targeted minimum set by the Executive Office of the Governor (EOG) requiring each agency to 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 agency 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.

In addition to capital renewal over the remaining four years of the five-year CIP plan, the agency s plan for FY 2012-17 includes requests to provide new facilities (additional cabins, campgrounds, restrooms) at Rish Park, the state s handicap-accessible park located on Cape San Blas.

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 developmental disability facilities. It is critical that the most deteriorated facilities be corrected through the use of Fixed Capital Outlay (FCO) funds, 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 systems and by facility. Breakdowns of individual DDCs by CIP systems are also provided (refer to the agency CIP Plan document for a listing of individual projects):

| | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
|-------------------------------|------------|------------|------------|------------|------------|
| TOTAL FCO REQUEST | 6,240,400 | 13,840,337 | 7,248,302 | 5,897,759 | 8,447,987 |
| CIP-5 CODE AND LICENSURE (LC) | 0 | 44,022 | 0 | 0 | 0 |
| LIFE SAFETY (LS) | 0 | 0 | 0 | 0 | 0 |
| ENVIRONMENTAL (LE) | 0 | 680,060 | 255,705 | 270,251 | 195,253 |
| HANDICAPPED (LH) | 95,457 | 478,457 | 65,457 | 65,457 | 65,457 |
| CIP-5 SYSTEMS: | | | | | |
| BUILDING SYSTEMS (BS) | 4,817,228 | 10,157,633 | 3,033,555 | 3,943,488 | 6,055,400 |
| UTILITY SYSTEMS (US) | 1,065,474 | 585,976 | 200,000 | 789,680 | 0 |
| CAMPUS SYSTEMS (CS) | 262,241 | 669,189 | 2,843,585 | 558,883 | 631,877 |
| SPECIAL SYSTEMS (SS) | 0 | 0 | 0 | 0 | 0 |
| CIP-3 NEW CONSTRUCTION | 0 | 1,225,000 | 850,000 | 270,000 | 1,500,000 |

| | COL A03 | COL A04 | COL A05 | | | |
|---|-------------|-------------|------------|-----------|-----------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | | | |
| 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 | | | | | | <u>1303.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| | | | | | | |
| TOTAL FCO REQUEST | 6,240,400 | 13,840,337 | 7,248,302 | 5,897,759 | 8,447,987 | |
| SUNLAND MARIANNA | 2,484,680 | 2,697,489 | 3,162,800 | 2,384,642 | 2,497,172 | |
| TACACHALE | 2,513,284 | 7,783,128 | 3,064,420 | 3,080,136 | 2,915,315 | |
| WILLIAM J RISH PARK | 850,000 | 3,075,000 | 1,014,892 | 420,000 | 3,000,000 | |
| STATE-OWNED AREA FACILITIES/MRDP | 392,436 | 284,720 | 6,190 | 12,981 | 35,500 | |
| | | | | | | |
| SUNLAND MARIANNA | 2,484,680 | 2,697,489 | 3,162,800 | 2,384,642 | 2,497,172 | |
| Building Systems (BS) | 2,188,136 | 1,665,489 | 802,800 | 1,594,962 | 2,497,172 | |
| Campus Systems (CS) | 214,644 | 108,000 | 2,160,000 | 0 | 0 | |
| Code and Licensure - Handicapped (LH) | 0 | 378,000 | 0 | 0 | 0 | |
| Utility Systems (US) | 81,900 | 546,000 | 200,000 | 789,680 | 0 | |
| | | | | | | |
| TACACHALE | 2,513,284 | 7,783,128 | 3,064,420 | 3,080,136 | 2,915,315 | |
| Building Systems (BS) | 1,431,656 | 6,579,170 | 2,199,673 | 2,185,545 | 2,045,728 | |
| Campus Systems (CS) | 32,597 | 561,189 | 543,585 | 558,883 | 608,877 | |
| Code and Licensure - Correction (LC) | 0 | 44,022 | 0 | 0 | 0 | |
| Code and Licensure - Environmental (LE) | 0 | 493,314 | 255,705 | 270,251 | 195,253 | |
| Code and Licensure - Handicapped (LH) | 65,457 | 65,457 | 65,457 | 65,457 | 65,457 | |
| Utility Systems (US) | 983,574 | 39,976 | 0 | 0 | 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:MRDP | 392,436 | 284,720 | 6,190 | 12,981 | 35,500 | |
| Building Systems (BS) | 347,436 | 62,974 | 6,190 | 12,981 | 12,500 | |
| Campus Systems (CS) | 15,000 | 0 | 0 | 0 | 23,000 | |
| Code and Licensure - Handicapped (LH) | 30,000 | 35,000 | 0 | 0 | 0 | |
| Code and Licensure - Environmental (LE) | 0 | 186,746 | 0 | 0 | 0 | |
| ***** | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2012-13 | FY 2012-13 | FY 2012-13 | |
| | 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 | | | | <u>1303.00.00.00</u> |
| TOTAL: LONG-TERM CARE | | | | <u>1303.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 47,284,829 | 6,240,400 | | 1000 |
| TRUST FUNDS | 55,468,877 | | | 2000 |
| TOTAL POSITIONS..... | 1,837.00 | | | |
| TOTAL PROG COMP..... | 102,753,706 | 6,240,400 | | |
| TOTAL SALARY RATE..... | 60,695,675 | | | |
| TOTAL: DEV DISAB PUBLIC FACIL | | | | 67100300 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 72,138,712 | 6,240,400 | | 1000 |
| TRUST FUNDS | 55,468,877 | | | 2000 |
| TOTAL POSITIONS..... | 2,345.50 | | | |
| TOTAL BUREAU..... | 127,607,589 | 6,240,400 | | |
| TOTAL SALARY RATE..... | 76,127,130 | | | |