

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,042,357			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,388,479			1000 2
OPERATIONS AND MAINT TF -FEDERL	10,015,481			2516 3
TOTAL POSITIONS.....	275.00			
TOTAL APPRO.....	13,403,960			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	135,250			1000 2
OPERATIONS AND MAINT TF -FEDERL	807,828			2516 3
TOTAL APPRO.....	943,078			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	529,486			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,776,700			2516 3
TOTAL APPRO.....	2,306,186			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	8,405			1000 2
OPERATIONS AND MAINT TF -FEDERL	34,178			2516 3
TOTAL APPRO.....	42,583			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	95,999			1000 2
OPERATIONS AND MAINT TF -FEDERL	138,000			2516 3
TOTAL APPRO.....	233,999			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	95,060			1000 2
OPERATIONS AND MAINT TF -FEDERL	34,200			2516 3
TOTAL APPRO.....	129,260			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	5,828			1000 2
OPERATIONS AND MAINT TF -FEDERL	17,483			2516 3
TOTAL APPRO.....	23,311			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	26,084			1000 2
OPERATIONS AND MAINT TF -FEDERL	75,354			2516 3
TOTAL APPRO.....	101,438			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	275.00			
TOTAL ISSUE.....	17,183,815			
TOTAL SALARY RATE.....	10,042,357			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
COMPREHENSIVE ELIGIB SVCS							65100200
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		2,297					1000 2
OPERATIONS AND MAINT TF -FEDERL		6,889					2516 3
TOTAL APPRO.....		9,186					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		7,978					1000 2
OPERATIONS AND MAINT TF -FEDERL		23,581					2516 3
TOTAL APPRO.....		31,559					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		8,118					1000 2
OPERATIONS AND MAINT TF -FEDERL		23,996					2516 3
TOTAL APPRO.....		32,114					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	176-			1000 2
OPERATIONS AND MAINT TF -FEDERL	508-			2516 3
TOTAL APPRO.....	684-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M100
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	45,000-			1000 2
OPERATIONS AND MAINT TF -FEDERL	60,000-			2516 3
TOTAL APPRO.....	105,000-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	4,000-			1000 2
OPERATIONS AND MAINT TF -FEDERL	12,000-			2516 3
TOTAL APPRO.....	16,000-			
TOTAL: REALIGNMENT OF LEASE OR LEASE				160M100
PURCHASE EQUIPMENT - DEDUCT				
TOTAL ISSUE.....	121,000-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Deduct 160M100

Summary: This issue requests a transfer of \$45,000 in General Revenue from Expenses category (040000) and \$4,000 in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M100

Contracted Services category (100777); and within the Operations and Maintenance Trust Fund a transfer of \$60,000 in Expenses category (040000) and \$12,000 in Contracted Services (100777) to Lease or Lease-Purchase of Equipment category (105281) in the Comprehensive Eligibility Services budget entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category (105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-003, EOG #B7047). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize postage services and network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M110.

	Budget Entity	Fund	Amount	Activity#
Expenses (040000)	65100200	1000	(45,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	1000	45,000	ACT2000
Contracted Services (100777)	65100200	1000	(4,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	1000	4,000	ACT2000
Expenses (040000)	65100200	2516	(60,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	2516	60,000	ACT2000
Contracted Services (100777)	65100200	2516	(12,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	2516	12,000	ACT2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE OF EQUIPMENT - ADD				160M110
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	49,000			1000 2
OPERATIONS AND MAINT TF -FEDERL	72,000			2516 3
TOTAL APPRO.....	121,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Add 160M110

Summary: This issue requests a transfer of \$45,000 in General Revenue from Expenses category (040000) and \$4,000 in Contracted Services category (100777); and within the Operations and Maintenance Trust Fund a transfer of \$60,000 in Expenses category (040000) and \$12,000 in Contracted Services (100777) to Lease or Lease-Purchase of Equipment category (105281) in the Comprehensive Eligibility Services budget entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category (105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-003, EOG #B7047). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize postage services and network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M100.

	Budget Entity	Fund	Amount	Activity#
Expenses (040000)	65100200	1000	(45,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	1000	45,000	ACT2000
Contracted Services (100777)	65100200	1000	(4,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	1000	4,000	ACT2000
Expenses (040000)	65100200	2516	(60,000)	ACT2000
Lease or Lease-Purchase of Equipment (105281)	65100200	2516	60,000	ACT2000
Contracted Services (100777)	65100200	2516	(12,000)	ACT2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
COMPREHENSIVE ELIGIB SVCS				65100200
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				<u>1303.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE OF EQUIPMENT - ADD				160M110
Lease or Lease-Purchase of	65100200	2516	12,000	ACT2000
Equipment (105281)				

NONRECURRING EXPENDITURES				2100000
COMPREHENSIVE ASSESSMENT AND REVIEW				
OF LONG TERM CARE SERVICES				2103006
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	3,648-			1000 2
OPERATIONS AND MAINT TF -FEDERL	10,944-			2516 3
TOTAL APPRO.....	14,592-			
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	40,590			1000 2
OPERATIONS AND MAINT TF -FEDERL	119,980			2516 3
TOTAL APPRO.....	160,570			
=====				
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,339,750			1000
TRUST FUNDS	13,062,218			2000
TOTAL POSITIONS.....	275.00			
TOTAL PROG COMP.....	17,401,968			
TOTAL SALARY RATE.....	10,042,357			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,121,685			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	242,467			1000 1
-MATCH	1,346,065			1000 2
TOTAL GENERAL REVENUE FUND	1,588,532			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,007,306			2261 3
OPERATIONS AND MAINT TF -FEDERL	930,578			2516 3
TOTAL POSITIONS.....	68.50			
TOTAL APPRO.....	4,526,416			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,346			1000 1
-MATCH	156,627			1000 2
TOTAL GENERAL REVENUE FUND	206,973			1000
ADMINISTRATIVE TRUST FUND -STATE	35,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	774,434			2261 3
OPERATIONS AND MAINT TF -FEDERL	205,507			2516 3
TOTAL APPRO.....	1,221,914			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	92,247			1000 1
-MATCH	316,666			1000 2
TOTAL GENERAL REVENUE FUND	408,913			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		5,958					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,085,024					2261 3
OPERATIONS AND MAINT TF -FEDERL		456,251					2516 3
TOTAL APPRO.....		1,956,146					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,905					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,000					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,000					2516 3
TOTAL APPRO.....		15,905					
SPECIAL CATEGORIES							100000
AAS TRAINING & EDUCATION							100007
FEDERAL GRANTS TRUST FUND -FEDERL		119,493					2261 3
G/A-ALZHEIMER'S RESP/PROJ							100092
GENERAL REVENUE FUND -STATE		10,629,878					1000 1
-MATCH		2,010,000					1000 2
TOTAL GENERAL REVENUE FUND		12,639,878					1000
TOTAL APPRO.....		12,639,878					
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		45,733,402					1000 1
-MATCH		5,644,697					1000 2
TOTAL GENERAL REVENUE FUND		51,378,099					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
FEDERAL GRANTS TRUST FUND -FEDERL	277,928			2261 3
OPERATIONS AND MAINT TF -FEDERL	2,388,969			2516 3
TOTAL APPRO.....	54,044,996			
G/A-HOME ENERGY ASSISTANCE				100570
FEDERAL GRANTS TRUST FUND -FEDERL	5,963,764			2261 3
G/A-OLDER AMERICANS ACT				100604
GENERAL REVENUE FUND -MATCH	346,998			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	96,743,728			2261 3
TOTAL APPRO.....	97,090,726			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	115,400			1000 2
ADMINISTRATIVE TRUST FUND -STATE	33,131			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	461,867			2261 3
GRANTS AND DONATIONS TF -STATE	22,700			2339 1
OPERATIONS AND MAINT TF -FEDERL	53,564			2516 3
TOTAL APPRO.....	686,662			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	957,035			1000 1
-MATCH	796,510			1000 2
TOTAL GENERAL REVENUE FUND	1,753,545			1000
ADMINISTRATIVE TRUST FUND -STATE	31,397			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL	9,135,359						2261 3
OPERATIONS AND MAINT TF -FEDERL	796,511						2516 3
TOTAL APPRO.....	11,716,812						
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH	48,633,691						1000 2
OPERATIONS AND MAINT TF -FEDERL	501,805						2516 3
-RECPNT	66,257,121						2516 9
TOTAL OPERATIONS AND MAINT TF	66,758,926						2516
TOTAL APPRO.....	115,392,617						
ALF WAIVER							101557
GENERAL REVENUE FUND -MATCH	15,748,662						1000 2
OPERATIONS AND MAINT TF -FEDERL	196,767						2516 3
-RECPNT	21,311,874						2516 9
TOTAL OPERATIONS AND MAINT TF	21,508,641						2516
TOTAL APPRO.....	37,257,303						
G/A-LOCAL SVCS PROGRAMS							102011
GENERAL REVENUE FUND -STATE	7,465,811						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		82,022					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,160					2261 3
TOTAL APPRO.....		112,182					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		3,286					1000 2
TOTAL GENERAL REVENUE FUND		5,639					1000
ADMINISTRATIVE TRUST FUND -STATE		91					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
OPERATIONS AND MAINT TF -FEDERL		2,182					2516 3
TOTAL APPRO.....		14,547					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,116					1000 1
-MATCH		7,311					1000 2
TOTAL GENERAL REVENUE FUND		9,427					1000
FEDERAL GRANTS TRUST FUND -FEDERL		13,091					2261 3
OPERATIONS AND MAINT TF -FEDERL		5,274					2516 3
TOTAL APPRO.....		27,792					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-OLD AMER ACT-ARRA 2009				109904
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
NURSNG HOME DIVRSN WAIVER				109970
GENERAL REVENUE FUND -MATCH	151,764,563			1000 2
OPERATIONS AND MAINT TF -RECPNT	207,271,547			2516 9
TOTAL APPRO.....	359,036,110			
PROG CARE FOR THE ELDERLY				109971
GENERAL REVENUE FUND -MATCH	11,234,924			1000 2
OPERATIONS AND MAINT TF -RECPNT	15,344,027			2516 9
TOTAL APPRO.....	26,578,951			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	68.50			
TOTAL ISSUE.....	736,368,025			
TOTAL SALARY RATE.....	3,121,685			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH	8,403-			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	508					1000 1
	-MATCH	2,821					1000 2
TOTAL GENERAL REVENUE FUND		3,329					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	4,207					2261 3
OPERATIONS AND MAINT TF	-FEDERL	1,950					2516 3
TOTAL APPRO.....		9,486					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	395					1000 1
	-MATCH	2,194					1000 2
TOTAL GENERAL REVENUE FUND		2,589					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	3,273					2261 3
OPERATIONS AND MAINT TF	-FEDERL	1,517					2516 3
TOTAL APPRO.....		7,379					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE		14-					1000 2
-MATCH		49-					
TOTAL GENERAL REVENUE FUND		63-					1000
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		88-					
OPERATIONS AND MAINT TF							2516 3
-FEDERL		36-					
TOTAL APPRO.....		187-					
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							160F050
REALIGNMENT TO FUND OTHER PERSONAL							010000
SERVICES (OPS) NEEDS - DEDUCT							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE		53,247-					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Realignment to Fund Other Personal Services Needs - Deduct 160F050

Summary: This issue requests the transfer of \$53,247 in General Revenue from the Salaries category (010000) to Other Personal Services (OPS) category (030000) in the Home and Community Services Budget Entity to fully fund the program needs.

Background: In 2012-2013, a request for additional OPS funding was submitted and approved (budget amendment 13-006, EOG #B7082). These OPS funds will be used to address increased workload issues associated with the significant expansion of the program over the past several years. As the Adult Care Food Program (ACFP) expands, current staffing levels are inadequate to complete all assigned tasks. This realignment will help to relieve and redistribute the aforementioned workload and fully staff this unit and facilitate efficiency.

Solution/Justification: This issue requests the transfer of Salaries budget authority to Other Personal Services (OPS) budget authority in the Home and Community Services budget entity. The offset to this issue is 160F060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT TO FUND OTHER PERSONAL				
SERVICES (OPS) NEEDS - DEDUCT				160F050

	Budget Entity	Fund	Amount	Activity #
Salaries (010000)	65100400	1000	(53,247)	ACT4100
Other Personal Services (030000)	65100400	1000	53,247	ACT4100

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,247-
							53,247-
							=====

REALIGNMENT TO FUND OTHER PERSONAL							160F060
SERVICES (OPS) NEEDS - ADD							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		53,247					1000 1
		=====					

 AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment to Fund Other Personal Services Needs - Add 160F060

Summary: This issue requests the transfer of \$53,247 in General Revenue from the Salaries category (010000) to Other Personal Services (OPS) category (030000) in the Home and Community Services Budget Entity to fully fund the program needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
HOME & COMMUNITY SERVICES				65100400
HEALTH AND HUMAN SERVICES				13
LONG-TERM CARE				1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT TO FUND OTHER PERSONAL				
SERVICES (OPS) NEEDS - ADD				160F060

Background: In 2012-2013, a request for additional OPS funding was submitted and approved (budget amendment 13-006, EOG #B7082). These OPS funds will be used to address increased workload issues associated with the significant expansion of the program over the past several years. As the Adult Care Food Program (ACFP) expands, current staffing levels are inadequate to complete all assigned tasks. This realignment will help to relieve and redistribute the aforementioned workload and fully staff this unit and facilitate efficiency.

Solution/Justification: This issue requests the transfer of Salaries budget authority to Other Personal Services (OPS) budget authority in the Home and Community Services budget entity. The offset to this issue is 160F050.

	Budget Entity	Fund	Amount	Activity #
Salaries (010000)	65100400	1000	(53,247)	ACT4100
Other Personal Services (030000)	65100400	1000	53,247	ACT4100

REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M100
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	4,000-		1000 2
OPERATIONS AND MAINT TF	-FEDERL	4,000-		2516 3
TOTAL APPRO.....		8,000-		

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Deduct 160M100

Summary: This issue requests a transfer of \$4,000 in General Revenue from Expenses category (040000) and \$4,000 in Operations and Maintenance Trust Fund Expenses category (040000) to Lease or Lease-Purchase of Equipment category (105281) in the Home and Community Services Budget Entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category (105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-005, EOG

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE EQUIPMENT - DEDUCT							160M100

#B7078). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M110.

	Budget Entity	Fund	Amount	Activity #
Expenses (040000)	65100400	1000	(4,000)	ACT4500
Lease or Lease-Purchase of Equipment (105281)	65100400	1000	4,000	ACT4500
Expenses (040000)	65100400	2516	(4,000)	ACT4500
Lease or Lease-Purchase of Equipment (105281)	65100400	2516	4,000	ACT4500

REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - ADD					160M110
SPECIAL CATEGORIES					100000
LEASE/PURCHASE/EQUIPMENT					105281
GENERAL REVENUE FUND -MATCH	4,000				1000 2
OPERATIONS AND MAINT TF -FEDERL	4,000				2516 3
TOTAL APPRO.....	8,000				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Add 160M110

Summary: This issue requests a transfer of \$4,000 in General Revenue from Expenses category (040000) and \$4,000 in Operations and Maintenance Trust Fund Expenses category (040000) to Lease or Lease-Purchase of Equipment category (105281) in the Home and Community Services Budget Entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - ADD							160M110

(105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-005, EOG #B7078). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M100.

	Budget Entity	Fund	Amount	Activity #
Expenses (040000)	65100400	1000	(4,000)	ACT4500
Lease or Lease-Purchase of Equipment (105281)	65100400	1000	4,000	ACT4500
Expenses (040000)	65100400	2516	(4,000)	ACT4500
Lease or Lease-Purchase of Equipment (105281)	65100400	2516	4,000	ACT4500

INTER-AGENCY REORGANIZATIONS					1700000
TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - DEDUCT					1700010
SPECIAL CATEGORIES					100000
HOME/COMM SERVICES WAIVER					101555
GENERAL REVENUE FUND	-MATCH	47,333,691-			1000 2
		=====			
OPERATIONS AND MAINT TF	-FEDERL	501,805-			2516 3
	-RECPNT	64,481,654-			2516 9

TOTAL OPERATIONS AND MAINT TF		64,983,459-			2516
		=====			
TOTAL APPRO.....		112,317,150-			
		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - DEDUCT							1700010
SPECIAL CATEGORIES							100000
ALF WAIVER							101557
GENERAL REVENUE FUND -MATCH	15,748,662-						1000 2
OPERATIONS AND MAINT TF -FEDERL	196,767-						2516 3
-RECPNT	21,311,874-						2516 9
TOTAL OPERATIONS AND MAINT TF	21,508,641-						2516
TOTAL APPRO.....	37,257,303-						
NURSNG HOME DIVRSN WAIVER							109970
GENERAL REVENUE FUND -MATCH	151,764,563-						1000 2
OPERATIONS AND MAINT TF -RECPNT	207,271,547-						2516 9
TOTAL APPRO.....	359,036,110-						
TOTAL: TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - DEDUCT							1700010
TOTAL ISSUE.....	508,610,563-						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Transfer Elder Related Waivers to the Agency for Health Care Administration - Deduct 1700010

Summary: This issue requests the transfer of elder related waivers in the amount of \$214,846,916 in General Revenue and \$293,763,647 in the Operations and Maintenance Trust Fund to the Agency for Health Care Administration. This would eliminate the Home and Community Based Services Waiver category (101555 General Revenue \$47,333,691 and \$64,983,459 Operations and Maintenance Trust Fund), the Assisted Living Facility Waiver category (101557 General Revenue \$15,748,662 and \$21,508,641 Operations and Maintenance Trust Fund), and the Capitated Nursing Home Diversion Waiver category (109904 General Revenue \$151,764,563 and \$207,271,547 Operations and Maintenance Trust Fund) from the Department's base budget.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							<u>1303.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER ELDER RELATED WAIVERS TO							
THE AGENCY FOR HEALTH CARE							
ADMINISTRATION - DEDUCT							1700010

Background: In 2011, the Florida Legislature created Part IV of Chapter 409, Florida Statutes, directing the Agency for Health Care Administration to create the Statewide Medicaid Managed Care (SMMC) program. There will be two different components that make up the SMMC program: the Florida Long-term Care Managed Care program and the Florida Managed Medical Assistance program. Upon implementation of the SMMC program in 2013, the Aged and Disabled Waiver, Channeling Waiver, Assisted Living Waiver, and the Capitated Nursing Home Diversion Waiver with the Department of Elder Affairs will cease to exist and the respective recipients will be enrolled in SMMC.

Solution/Justification: This issue requests transferring the Home and Community Based Services Waiver, the Assisted Living Facility Waiver and the Capitated Nursing Home Diversion Waiver to the Agency for Health Care Administration as of July 1, 2013.

	Budget Entity	Program Component	Fund	Amount	Activity #
Home and Community Based Services Waiver (101555)	65100400	1303000000	1000	(43,375,827)	ACT4500
	65100400	1303000000	1000	(3,957,864)	ACT4800
	65100400	1303000000	2516	(64,983,459)	ACT4500
Assisted Living Facility Waiver (101557)	65100400	1303000000	1000	(15,748,662)	ACT4300
	65100400	1303000000	2516	(21,508,641)	ACT4500
Capitated Nursing Home Diversion Waiver (109970)	65100400	1303000000	1000	(151,764,563)	ACT4800
	65100400	1303000000	2516	(207,271,547)	ACT4500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
HEALTH AND HUMAN SERVICES							13
LONG-TERM CARE							1303.00.00.00
NONRECURRING EXPENDITURES							2100000
ALZHEIMER'S DISEASE INITIATIVE -							
FRAIL ELDERS WAITING FOR SERVICES							2103001
SPECIAL CATEGORIES							100000
G/A-ALZHEIMER'S RESP/PROJ							100092
GENERAL REVENUE FUND -STATE	150,000-						1000 1
COMPREHENSIVE ASSESSMENT AND REVIEW OF LONG TERM CARE SERVICES EXPENSES							2103006 040000
GENERAL REVENUE FUND -MATCH	1,824-						1000 2
OPERATIONS AND MAINT TF -FEDERL	1,824-						2516 3
TOTAL APPRO.....	3,648-						
SERVE ADDITIONAL CLIENTS IN THE AGED AND DISABLED ADULT MEDICAID WAIVER PROGRAM (ADA)							2103009
SPECIAL CATEGORIES							100000
HOME/COMM SERVICES WAIVER							101555
GENERAL REVENUE FUND -MATCH	1,300,000-						1000 2
OPERATIONS AND MAINT TF -RECPNT	1,775,467-						2516 9
TOTAL APPRO.....	3,075,467-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
HOME & COMMUNITY SERVICES							65100400
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 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	1,975						1000 1
-MATCH	10,970						1000 2
TOTAL GENERAL REVENUE FUND	12,945						1000
FEDERAL GRANTS TRUST FUND -FEDERL	16,365						2261 3
OPERATIONS AND MAINT TF -FEDERL	7,585						2516 3
TOTAL APPRO.....	36,895						
TOTAL: LONG-TERM CARE							<u>1303.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	87,100,639						1000
TRUST FUNDS	137,472,878						2000
TOTAL POSITIONS.....	68.50						
TOTAL PROG COMP.....	224,573,517						
TOTAL SALARY RATE.....	3,121,685						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	50,871						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,338						1000 1
-MATCH	67,254						1000 2
TOTAL GENERAL REVENUE FUND	69,592						1000
FEDERAL GRANTS TRUST FUND -FEDERL	766						2261 3
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....	70,358						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	962						1000 1
-MATCH	24,769						1000 2
TOTAL GENERAL REVENUE FUND	25,731						1000
FEDERAL GRANTS TRUST FUND -FEDERL	10,000						2261 3
TOTAL APPRO.....	35,731						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	1,800						1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH	685						1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....			108,574				
TOTAL SALARY RATE.....	50,871						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		31					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		93					2261 3
TOTAL APPRO.....		124					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		22					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		64					2261 3
TOTAL APPRO.....		86					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		5-					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -MATCH		110					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		320					2261 3
TOTAL APPRO.....		430					
TOTAL: EMERGENCY PREV/PREP/RESPNS BY FUND TYPE							<u>1208.00.00.00</u>
GENERAL REVENUE FUND		97,966					1000
TRUST FUNDS		11,243					2000
TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		109,209					
TOTAL SALARY RATE.....	50,871						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,981,093						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,273,241						1000 1
-MATCH	340,146						1000 2
TOTAL GENERAL REVENUE FUND	1,613,387						1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,444,288						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	942,905						2261 3
TOTAL POSITIONS.....	56.50						
TOTAL APPRO.....	4,000,580						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	16,182						1000 1
-MATCH	64,802						1000 2
TOTAL GENERAL REVENUE FUND	80,984						1000
ADMINISTRATIVE TRUST FUND -FEDERL	91,868						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	473,170						2261 3
TOTAL APPRO.....	646,022						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	165,553						1000 1
-MATCH	71,723						1000 2
TOTAL GENERAL REVENUE FUND	237,276						1000
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		663,982		2261 3
TOTAL APPRO.....		1,176,913		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,000		2261 3
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		12,611		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,485		1000 1
-MATCH		1,200		1000 2
TOTAL GENERAL REVENUE FUND		3,685		1000
ADMINISTRATIVE TRUST FUND -FEDERL		100,012		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		115,077		2261 3
TOTAL APPRO.....		218,774		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		78,697		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,686		2261 3
TOTAL APPRO.....		99,383		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,713					1000 1
-MATCH		2,309					1000 2
TOTAL GENERAL REVENUE FUND		5,022					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,068					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		7,016					2261 3
TOTAL APPRO.....		16,106					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,284					1000 1
-MATCH		177					1000 2
TOTAL GENERAL REVENUE FUND		9,461					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,800					2021 3
TOTAL APPRO.....		20,261					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	56.50						
TOTAL ISSUE.....	6,192,650						
TOTAL SALARY RATE.....	2,981,093						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		3,242					2021 3
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,586					1000 1
-MATCH		928					1000 2
TOTAL GENERAL REVENUE FUND		3,514					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,730					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,747					2261 3
TOTAL APPRO.....		9,991					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,709					1000 1
-MATCH		613					1000 2
TOTAL GENERAL REVENUE FUND		2,322					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,464					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,814					2261 3
TOTAL APPRO.....		6,600					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		63-					1000 1
-MATCH		1-					1000 2
TOTAL GENERAL REVENUE FUND		64-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		73-					2021 3
TOTAL APPRO.....		137-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,545					1000 1
-MATCH		3,065					1000 2
TOTAL GENERAL REVENUE FUND		11,610					1000
ADMINISTRATIVE TRUST FUND -FEDERL		12,320					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		9,070					2261 3
TOTAL APPRO.....		33,000					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,058,505					1000
TRUST FUNDS		4,186,841					2000
TOTAL POSITIONS.....	56.50						
TOTAL PROG COMP.....		6,245,346					
TOTAL SALARY RATE.....		2,981,093					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	816,086						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	64,275						1000 1
-MATCH	73,449						1000 2
TOTAL GENERAL REVENUE FUND	137,724						1000
ADMINISTRATIVE TRUST FUND -FEDERL	388,658						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	447,641						2261 3
TOTAL POSITIONS.....	16.50						
TOTAL APPRO.....	974,023						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	8,479						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	364,616						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	156,667						2261 3
TOTAL APPRO.....	529,762						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	233,227						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	136,139						2261 3
TOTAL APPRO.....	369,366						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL	12,777						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	110,823						2261 3
TOTAL APPRO.....	123,600						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,363						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	7,213						2021 3
TOTAL APPRO.....	8,576						
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
ADMINISTRATIVE TRUST FUND -FEDERL	5,288						2021 3
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH	46,250						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	374,946						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	167,933						2261 3
OPERATIONS AND MAINT TF -FEDERL	18,750						2516 3
TOTAL APPRO.....	607,879						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	16.50						
TOTAL ISSUE.....	2,618,494						
TOTAL SALARY RATE.....	816,086						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	861					1000 1
	-MATCH	234					1000 2
TOTAL GENERAL REVENUE FUND		1,095					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	942					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	691					2261 3
TOTAL APPRO.....		2,728					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	-MATCH	26					1000 2
ADMINISTRATIVE TRUST FUND	-FEDERL	211					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	95					2261 3
OPERATIONS AND MAINT TF	-FEDERL	11					2516 3
TOTAL APPRO.....		343					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		3,071					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	643						1000 1
-MATCH	175						1000 2
TOTAL GENERAL REVENUE FUND	818						1000
ADMINISTRATIVE TRUST FUND -FEDERL	704						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	516						2261 3
TOTAL APPRO.....	2,038						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH	24						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	191						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	86						2261 3
OPERATIONS AND MAINT TF -FEDERL	10						2516 3
TOTAL APPRO.....	311						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	2,349						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
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 -STATE		9-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		49-					2021 3
TOTAL APPRO.....		58-					
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103043
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		212,100-					2021 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,215					1000 1
-MATCH		875					1000 2
TOTAL GENERAL REVENUE FUND		4,090					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,520					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,580					2261 3
TOTAL APPRO.....		10,190					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH	120						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	955						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	430						2261 3
OPERATIONS AND MAINT TF -FEDERL	50						2516 3
TOTAL APPRO.....	1,555						
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							
TOTAL ISSUE.....	11,745						
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	199,980						1000
TRUST FUNDS	2,223,521						2000
TOTAL POSITIONS.....	16.50						
TOTAL PROG COMP.....	2,423,501						
TOTAL SALARY RATE.....	816,086						
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							65100600
BY FUND TYPE							
GENERAL REVENUE FUND	2,356,451						1000
TRUST FUNDS	6,421,605						2000
TOTAL POSITIONS.....	74.00						
TOTAL BUREAU.....	8,778,056						
TOTAL SALARY RATE.....	3,848,050						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,391,604						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	343,373						1000 1
-MATCH	69,194						1000 2
TOTAL GENERAL REVENUE FUND	412,567						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,425,620						2261 3
TOTAL POSITIONS.....	33.50						
TOTAL APPRO.....	1,838,187						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	98,825						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	405,633						2261 3
TOTAL APPRO.....	504,458						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	126,361						1000 1
ADMINISTRATIVE TRUST FUND -STATE	100,000						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	107,427						2261 3
TOTAL APPRO.....	333,788						
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE	1,937,527						1000 1
ADMINISTRATIVE TRUST FUND -STATE	154,816						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC GUARDIAN CONTR. SVC				100633
TOTAL APPRO.....		2,092,343		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		6,760		1000 1
ADMINISTRATIVE TRUST FUND -STATE		106,000		2021 1
TOTAL APPRO.....		112,760		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		63,264		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,023		2261 3
TOTAL APPRO.....		70,287		
LONG TERM CARE OMBUD CNCL				103566
GENERAL REVENUE FUND -STATE		892,350		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020		2261 3
TOTAL APPRO.....		1,518,370		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		30,092		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,038		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,597		2261 3
TOTAL APPRO.....		14,635		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	33.50						
TOTAL ISSUE.....		6,514,920					
TOTAL SALARY RATE.....		1,391,604					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		27,065					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		412					1000 1
-MATCH		500					1000 2
TOTAL GENERAL REVENUE FUND		912					1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,154					2261 3
TOTAL APPRO.....		4,066					
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		364					1000 1
-MATCH		442					1000 2
TOTAL GENERAL REVENUE FUND		806					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,784					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	3,590			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	34-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	65-			2261 3

TOTAL APPRO.....	99-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF LEASE OR LEASE				
PURCHASE EQUIPMENT - DEDUCT				160M100
SPECIAL CATEGORIES				100000
LONG TERM CARE OMBUD CNCL				103566
GENERAL REVENUE FUND -STATE	20,000-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Deduct 160M100

Summary: This issue requests a transfer of \$20,000 in General Revenue from Long Term Care Ombudsman Council Special category (103566) to Lease or Lease-Purchase of Equipment category (105281) in the Consumer Advocate Services budget entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category (105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-005, EOG #B7078). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize postage services and network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR LEASE							
PURCHASE EQUIPMENT - DEDUCT							160M100

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M110.

	Budget Entity	Fund	Amount	Activity #
Long Term Care Ombudsman Council (103566)	65101000	1000	(20,000)	ACT1100
Lease or Lease-Purchase of Equipment (105281)	65101000	1000	20,000	ACT1100

REALIGNMENT OF LEASE OR LEASE							
PURCHASE OF EQUIPMENT - ADD							160M110
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	-MATCH	20,000					1000 2

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Title: Realignment of Lease or Lease-Purchase of Equipment - Add 160M110

Summary: This issue requests a transfer of \$20,000 in General Revenue from Long Term Care Ombudsman Council Special category (103566) to Lease or Lease-Purchase of Equipment category (105281) in the Consumer Advocate Services budget entity.

Background: Currently, an insufficient budget authority exists within Lease or Lease-Purchase of Equipment category (105281) to cover contractual obligations, as defined in section 216.011(1)(vv), Florida Statutes. Therefore, in 2012-2013, a request for the transfer of additional funds was submitted and approved (budget amendment 13-005, EOG #B7078). These Lease or Lease-Purchase of Equipment funds will allow staff to utilize postage services and network multi-function systems (printer, copier, fax and scan) to send and receive pertinent information.

Solution/Justification: The Department is requesting budget authority to Lease or Lease Purchase of Equipment category to cover anticipated contractual obligations: The offset to this issue is 160M100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF LEASE OR LEASE PURCHASE OF EQUIPMENT - ADD							160M110
	Budget	Entity	Fund	Amount	Activity #		
Long Term Care Ombudsman Council (103566)	65101000	1000		(20,000)	ACT1100		
Lease or Lease-Purchase of Equipment (105281)	65101000	1000		20,000	ACT1100		

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,820					1000 1
-MATCH		2,210					1000 2
TOTAL GENERAL REVENUE FUND		4,030					1000
FEDERAL GRANTS TRUST FUND -FEDERL		13,920					2261 3
TOTAL APPRO.....		17,950					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
PUBLIC GUARDIANSHIP SERVICES				4400000
STATEWIDE PUBLIC GUARDIANSHIP				
OFFICE - ADMINISTRATIVE TRUST FUND				4400030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	55,000			2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	9,973	3,462		2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	43,000			2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	118			2021 1
TOTAL: STATEWIDE PUBLIC GUARDIANSHIP				4400030
OFFICE - ADMINISTRATIVE TRUST FUND				
TOTAL ISSUE.....	108,091	3,462		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Statewide Public Guardianship Office Administrative Trust Fund - 4400030

Summary: The Department of Elder Affairs (DOEA) administers the Statewide Public Guardianship Office (SPGO), which is funded through the consumer advocate services category. DOEA is requesting the authority to spend dollars currently held in its administrative trust fund for the benefit of public guardianship. The total for this request is \$108,091 in the administrative trust fund Other Personal Services (030000) - \$55,000, Expenses (040000) - \$9,973, Human Resources Services (107040) - \$118 and Contracted Services (100777) \$43,000.

Background: SPGO administers 2 separate statutory functions: the appointment and oversight of Florida's public guardians and the registration of Florida's professional guardians. SPGO primarily uses general revenue dollars for the provision of public guardian services. SPGO also receives some administrative trust fund dollars from 744.534,F.S., which provides for unclaimed monies in closed guardianship cases to escheat to the state for the benefit of public guardianship. This

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
CONSUMER ADVOCATE SERVICES							65101000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
PUBLIC GUARDIANSHIP SERVICES							4400000
STATEWIDE PUBLIC GUARDIANSHIP							
OFFICE - ADMINISTRATIVE TRUST FUND							4400030

is SPGO's formal request to utilize the non-recurring administrative trust fund dollars. In 2009, the Center for Gerontology at the University of Kentucky completed an evaluation of Florida's public guardianship program. The researches found that the Florida public guardian programs produced a considerable cost savings to the state, an estimated \$1,883,043 in a year's time. In addition, the researchers recommended modification of the existing database in order to assure accurate, comprehensive, and systematic reports. Efforts should be made to document all cost savings activities as accurately as possible. The centralized database is the ideal place to collect this information. Further, the report recommends, research should be undertaken to measure successful practices and to examine how the guardianship process is enhancing the well-being of persons with diminished capacity. Public guardianship is for the most vulnerable; it is for those persons who are incapacitated and alone. With the state's rapid growth and the growing number of retirees, more and more Floridians who may be indigent and have no family or friends will require the services of a public guardian. Public guardianship provides surrogate decision makers for those Floridians that are most in need. Without a surrogate decision maker, Floridians go without many necessities that may include medical care, appropriate housing, and adequate nutrition, just to name a few. The Statewide Public Guardianship Office is the state program responsible for the designation and continuing oversight of Florida's public guardianship offices. There are currently 14 public guardians throughout Florida, serving 27 counties. There are 40 counties for which there is no public guardian. SPGO currently has one OPS position to monitor these offices and to provide the training for any new public guardian offices. This position conducts all of the public guardianship program monitoring to ensure incapacitated persons of limited financial means are receiving the appropriate services of a qualified surrogate decision maker. Further, this position evaluates the current need for public guardianship. In addition, this position ensures public guardian reporting requirements are met and reports are handled appropriately as well as reviews budgets of public guardian programs. This position is also responsible for reviewing expenditure requests in addition to analyzing ward demographics.

SPGO is also responsible for the education and licensure of Florida's professional guardians in accordance with Florida Statutes chapter 744. This process ensures that every Floridian that needs the services of a professional guardian is receiving those services from a qualified professional. During the first year of professional guardian registration, there were approximately 30 professional guardians that completed the process. SPGO estimates it now processes a minimum of 400 professional guardians annually. In response to the increase for professional guardianship services, SPGO found it prudent to revise materials used to train professional guardians and implement a mentoring component of the training. The updated training materials will contribute to the effectiveness of guardians and the service provided to vulnerable adults. In order to maintain the accuracy of the training materials and ensure the quality of training provided to new guardians, an additional \$40,000 for continuing update of materials and train-the-trainer programs.

Solution/Justification:

- DOEA is requesting one additional Other Personal Services (OPS) registration coordinator position for \$55,000 in the OPS category (030000), \$9,973 in the expenses category (040000), and \$118 in the Human Resources Services (107040) category related to this OPS position.
- Increase in contractual dollar for the updating the professional guardianship course and conducting the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
CONSUMER ADVOCATE SERVICES				65101000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
PUBLIC GUARDIANSHIP SERVICES				4400000
STATEWIDE PUBLIC GUARDIANSHIP				
OFFICE - ADMINISTRATIVE TRUST FUND				4400030

train-the-trainer sessions - \$40,000 in the Contracted Services category (100777).
 3. Professional guardians licensed by SPGO utilize electronic fingerprinting. FDLE charges a \$6 retention fee for these fingerprints. It is SPGO's intention to pay FDLE this fee from the registration fees currently paid by the professional guardians to SPGO and held in the administrative trust fund. It is estimated SPGO will need authority to transfer \$3,000 to FDLE each year in the Contracted Services category (100777).

	Fund	Budget Entity	Amount	Activity #
Other Personal Services (030000)	2021	65101000	\$55,000	ACT1200
Expenses (040000)	2021	65101000	\$ 9,973	ACT1200
Contracted Services (100777)	2021	65101000	\$43,000	ACT1200
Human Resource Services (107040)	2021	65101000	\$ 118	ACT1200

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,506,738			1000
TRUST FUNDS	3,168,845	3,462		2000
TOTAL POSITIONS.....	33.50			
TOTAL PROG COMP.....	6,675,583	3,462		
TOTAL SALARY RATE.....	1,391,604			