

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,042,357			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,445,165			1000 2
OPERATIONS AND MAINT TF -FEDERL	10,183,038			2516 3
TOTAL POSITIONS.....	275.00			
TOTAL APPRO.....	13,628,203			
=====				
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	383,632			1000 2
OPERATIONS AND MAINT TF -FEDERL	1,705,756			2516 3
TOTAL APPRO.....	2,089,388			
=====				
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 2014-15	FY 2014-15	FY 2014-15	
	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	91,999			1000 2
OPERATIONS AND MAINT TF -FEDERL	121,818			2516 3
TOTAL APPRO.....	213,817			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	97,357			1000 2
OPERATIONS AND MAINT TF -FEDERL	41,089			2516 3
TOTAL APPRO.....	138,446			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	54,828			1000 2
OPERATIONS AND MAINT TF -FEDERL	89,483			2516 3
TOTAL APPRO.....	144,311			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	25,908			1000 2
OPERATIONS AND MAINT TF -FEDERL	74,846			2516 3
TOTAL APPRO.....	100,754			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	275.00			
TOTAL ISSUE.....	17,300,580			
TOTAL SALARY RATE.....	10,042,357			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		17,419					1000 2
OPERATIONS AND MAINT TF -FEDERL		52,256					2516 3
TOTAL APPRO.....		69,675					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		326,648					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		77,299					1000 2
OPERATIONS AND MAINT TF -FEDERL		210,367					2516 3
TOTAL APPRO.....		287,666					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		287,666					
TOTAL SALARY RATE.....		326,648					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		50,524					1000 2
OPERATIONS AND MAINT TF -FEDERL		149,335					2516 3
TOTAL APPRO.....		199,859					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>							65100200
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		2,272					1000 2
OPERATIONS AND MAINT TF -FEDERL		6,715					2516 3
TOTAL APPRO.....		8,987					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		22,055					1000 2
OPERATIONS AND MAINT TF -FEDERL		65,188					2516 3
TOTAL APPRO.....		87,243					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		704-					1000 2
OPERATIONS AND MAINT TF -FEDERL		3,659-					2516 3
TOTAL APPRO.....		4,363-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>COMPREHENSIVE ELIGIB SVCS</u>				65100200
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	25,766			1000 2
OPERATIONS AND MAINT TF -FEDERL	76,158			2516 3
TOTAL APPRO.....	101,924			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	44,110			1000 2
OPERATIONS AND MAINT TF -FEDERL	130,376			2516 3
TOTAL APPRO.....	174,486			
TOTAL: LONG-TERM CARE				<u>1303.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,481,285			1000
TRUST FUNDS	13,744,772			2000
TOTAL POSITIONS.....	275.00			
TOTAL PROG COMP.....	18,226,057			
TOTAL SALARY RATE.....	10,369,005			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,052,806					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		143,064					1000 1
-MATCH		1,362,050					1000 2
-----							
TOTAL GENERAL REVENUE FUND		1,505,114					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,982,117					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		941,630					2516 3
=====							
TOTAL POSITIONS.....		66.50					
TOTAL APPRO.....		4,428,861					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		103,593					1000 1
-MATCH		156,627					1000 2
-----							
TOTAL GENERAL REVENUE FUND		260,220					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		35,000					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		774,434					2261 3
=====							
OPERATIONS AND MAINT TF -FEDERL		205,507					2516 3
=====							
TOTAL APPRO.....		1,275,161					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		92,247					1000 1
-MATCH		310,842					1000 2
-----							
TOTAL GENERAL REVENUE FUND		403,089					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	5,958			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,085,024			2261 3
OPERATIONS AND MAINT TF -FEDERL	450,427			2516 3
TOTAL APPRO.....	1,944,498			
OPERATING CAPITAL 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/SERVICES				100041
GENERAL REVENUE FUND -STATE	12,168,467			1000 1
-MATCH	2,010,000			1000 2
TOTAL GENERAL REVENUE FUND	14,178,467			1000
TOTAL APPRO.....	14,178,467			
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND -STATE	49,483,402			1000 1
-MATCH	6,294,697			1000 2
TOTAL GENERAL REVENUE FUND	55,778,099			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-COMMUNITY CARE/ELDERLY							100547
FEDERAL GRANTS TRUST FUND -FEDERL		277,928					2261 3
=====		=====		=====		=====	
OPERATIONS AND MAINT TF -FEDERL		3,038,969					2516 3
=====		=====		=====		=====	
TOTAL APPRO.....		59,094,996					
=====		=====		=====		=====	
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 -STATE		8,915,811					1000 1
-MATCH		346,998					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		9,262,809					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		96,743,728					2261 3
=====		=====		=====		=====	
TOTAL APPRO.....		106,006,537					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		115,400					1000 2
ADMINISTRATIVE TRUST FUND -STATE		33,131					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		461,867					2261 3
GRANTS AND DONATIONS TF -STATE		22,700					2339 1
OPERATIONS AND MAINT TF -FEDERL		53,564					2516 3
-----		-----		-----		-----	
TOTAL APPRO.....		686,662					
=====		=====		=====		=====	
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		957,035					1000 1
-MATCH		796,510					1000 2
-----		-----		-----		-----	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		1,753,545					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		31,397					2021 1
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		9,135,359					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		796,511					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		11,716,812					
=====		=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		73,619					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,160					2261 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		103,779					
=====		=====	=====	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,353					1000 1
-MATCH		7,286					1000 2
=====		=====	=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND		9,639					1000
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		91					2021 1
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		6,635					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		6,182					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		22,547					
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,102					1000 1
-MATCH		7,262					1000 2
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL GENERAL REVENUE FUND		9,364					1000
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		13,003					2261 3
=====		=====	=====	=====	=====	=====	
OPERATIONS AND MAINT TF -FEDERL		5,238					2516 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		27,605					
=====		=====	=====	=====	=====	=====	
G/A-OLD AMER ACT-ARRA 2009							109904
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====		=====	=====	=====	=====	=====	
PROG CARE FOR THE ELDERLY							109971
GENERAL REVENUE FUND -MATCH		11,709,183					1000 2
OPERATIONS AND MAINT TF -RECPNT		16,621,768					2516 9
-----		-----	-----	-----	-----	-----	
TOTAL APPRO.....		28,330,951					
=====		=====	=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	66.50						
TOTAL ISSUE.....		234,416,038					
TOTAL SALARY RATE.....		3,052,806					
=====		=====	=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		48,879-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		30,160-					2261 3
-----		-----	-----	-----	-----	-----	
TOTAL APPRO.....		79,039-					
=====		=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		66,884					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,029					1000 1
	-MATCH	19,305					1000 2
-----							
TOTAL GENERAL REVENUE FUND		21,334					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	25,862					2261 3
=====							
OPERATIONS AND MAINT TF	-FEDERL	12,286					2516 3
=====							
TOTAL APPRO.....		59,482					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		59,482					
TOTAL SALARY RATE.....		66,884					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,377					1000 1
	-MATCH	22,622					1000 2
-----							
TOTAL GENERAL REVENUE FUND		24,999					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	32,913					2261 3
=====							
OPERATIONS AND MAINT TF	-FEDERL	15,637					2516 3
=====							
TOTAL APPRO.....		73,549					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88					1000 1
-MATCH		840					1000 2
TOTAL GENERAL REVENUE FUND		928					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,222					2261 3
OPERATIONS AND MAINT TF -FEDERL		581					2516 3
TOTAL APPRO.....		2,731					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		621					1000 1
-MATCH		5,913					1000 2
TOTAL GENERAL REVENUE FUND		6,534					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,603					2261 3
OPERATIONS AND MAINT TF -FEDERL		4,087					2516 3
TOTAL APPRO.....		19,224					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		57-					1000 1
-MATCH		197-					1000 2
TOTAL GENERAL REVENUE FUND		254-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		636-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<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
OPERATIONS AND MAINT TF -FEDERL		256-					2516 3
TOTAL APPRO.....		1,146-					
NONRECURRING EXPENDITURES							2100000
SERVE ADDITIONAL CLIENTS IN THE COMMUNITY CARE FOR THE ELDERLY (CCE) PROGRAM							2103003
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -STATE		750,000-					1000 1
LITTLE HAVANA ACTIVITY CENTER - LOCAL SERVICES PROGRAM (LSP)							2103010
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		250,000-					1000 1
LITTLE HAVANA ACTIVITY CENTER ADULT DAY CARE							2103011
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		500,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LOCAL SERVICE PROGRAMS							2103032
SPECIAL CATEGORIES							100000
G/A-OLDER AMERICANS ACT							100604
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
AGING RESOURCE CENTERS							2103046
SPECIAL CATEGORIES							100000
G/A-COMMUNITY CARE/ELDERLY							100547
GENERAL REVENUE FUND -MATCH		650,000-					1000 2
OPERATIONS AND MAINT TF -FEDERL		650,000-					2516 3
TOTAL APPRO.....		1,300,000-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		676					1000 1
-MATCH		6,435					1000 2
TOTAL GENERAL REVENUE FUND		7,111					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,363					2261 3
OPERATIONS AND MAINT TF -FEDERL		4,448					2516 3
TOTAL APPRO.....		20,922					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,242			1000 1
-MATCH	11,826			1000 2
TOTAL GENERAL REVENUE FUND	13,068			1000
FEDERAL GRANTS TRUST FUND -FEDERL	17,206			2261 3
OPERATIONS AND MAINT TF -FEDERL	8,174			2516 3
TOTAL APPRO.....	38,448			
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
AGING RESOURCE CENTERS				4100030
SPECIAL CATEGORIES				100000
G/A-COMMUNITY CARE/ELDERLY				100547
GENERAL REVENUE FUND -MATCH	650,000			1000 2
OPERATIONS AND MAINT TF -FEDERL	650,000			2516 3
TOTAL APPRO.....	1,300,000			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Aging Resource Centers - 4100030

Summary: The Department of Elder Affairs contracts Aging Resource Centers funding through the Area Agencies on Aging. DOEA is requesting \$650,000 from General Revenue and \$650,000 from the Operations and Maintenance Trust Fund for Aging Resource Centers for fiscal year 2014-2015.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERERS PGM						65100000
<u>HOME &amp; COMMUNITY SERVICES</u>						65100400
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE						
FRAIL ELDERLY						4100000
AGING RESOURCE CENTERS						4100030

Medicaid Managed Care Long-term Care (SMMC LTC) as follows:

- (h) Assist clients who request long-term care services in being evaluated for eligibility for enrollment in the Medicaid long-term care managed care program as eligible plans become available in each of the regions pursuant to s. 409.981(2).
- (i) Provide enrollment and coverage information to Medicaid managed long-term care enrollees as qualified plans become available in each of the regions pursuant to s. 409.981(2).
- (j) Assist Medicaid recipients enrolled in the Medicaid long-term care managed care program with informally resolving grievances with a managed care network and assist Medicaid recipients in accessing the managed care network's formal grievance process as eligible plans become available in each of the regions defined in s. 409.981(2). An allocation of the \$1,300,000 non-recurring legislative funds for the Aging Resource Centers was provided in fiscal year 2013-2014 "to assist seniors enrolling in the Statewide Medicaid Managed Care Long Term Care program".

Solution/Justification: This issue requests recurring appropriation for ARC responsibilities in SMMC LTC to assist seniors and individuals with disabilities in enrolling in SMMC LTC. This request is consistent with the statutory requirement for ARCs to enhance the existing area agency on aging in each planning and service area through integrating AAA staff activities with those of the Department's local Comprehensive Assessment and Review for Long-Term Care Services (CARES) units and the Department of Children and Family Services' Economic Self-Sufficiency Unit. This integration helps to facilitate the Medical and financial eligibility determination process for all persons seeking Medicaid services, Supplemental Security Income, and food assistance. The request also supports the infrastructure needs of the ARCs to provide the assistance to seniors and individuals with disabilities as required pursuant to statute.

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

STATEWIDE SENIOR LEGAL HELPLINE					4100180
SPECIAL CATEGORIES					100000
G/A-COMMUNITY CARE/ELDERLY					100547

GENERAL REVENUE FUND	-STATE	250,000			1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Statewide Senior Legal Helpline - 4100180

Summary: The Department of Elder Affairs (DOEA) administers the statewide Senior Legal Helpline via contract with Bay



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>HOME &amp; COMMUNITY SERVICES</u>				65100400
HEALTH AND HUMAN SERVICES				13
<u>LONG-TERM CARE</u>				<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE				
FRAIL ELDERLY				4100000
STATEWIDE SENIOR LEGAL HELPLINE				4100180

Area Legal Services. DOEA is requesting \$250,000 in General Revenue for fiscal year 2014-2015. The Senior Legal Helpline was established and funded in prior years with federal grant funding through the Older Americans Act (Title IV), which is no longer available to the state of Florida.

Background: The Florida Senior Legal Helpline (SLH) was established at the end of 2005 and is a statewide program that provides elderly Floridians with free legal advice, information and brief services via a toll-free telephone line. The SLH is also a central point of access for identifying issues with statewide impact such as unscrupulous consumer fraud scams targeting Seniors. It provides further entry into the legal system for underserved and vulnerable Seniors by making coordinated referrals for extended legal representation from legal services providers in their communities that are funded under the federal Older Americans Act (Title IIIB).

The Senior Legal Helpline is a unique, unduplicated program that has provided high-quality legal services to thousands of Florida Seniors since its inception. The SLH was established to meet the legal needs of vulnerable Seniors: those who have very low income; language or transportation barriers; who live in communities with scarce resources; or who are too disabled to leave their homes. Hundreds of clients have been referred to their local legal service offices for brief services or extended representation. Many Seniors were able to resolve their legal problems with the help and intervention of their SLH attorney without ever leaving their homes through 3-way conference calls with other agencies; online public records research; legal research; and with the help of contacts the SLH has established across Florida and nationally. SLH attorneys have formed close relationships within the 11 Area Agencies on Aging in Florida, which has led to increased referrals of the most vulnerable elders in their service areas and the development of partnership initiatives to address legal issues commonly faced by Seniors. Because a high volume of clients can address their legal issues with SLH services, the Older Americans Act Title IIIB-funded legal services providers throughout the state can more effectively use their limited resources to focus on cases that can only be resolved through litigation or other extended services. The SLH also helps local legal services providers fill gaps in their communities by identifying other possible providers, self-help resources, and by creating pro bono projects that can be implemented by local bar associations.

Solution / Justification: The SLH is well integrated with the aging network and DOEA initiatives, and therefore supports best practices set out for these programs: elder abuse prevention, health and wellness, transportation, employment, and housing to name a few. Through legal intervention by the SLH, elderly Floridians are able to stay in their homes and communities longer after receiving legal advice and referrals for housing and consumer law issues; with reinstating and maintaining critical government benefits; with protecting limited income from unscrupulous creditors; and after receiving assistance with advance directives which may avoid the expense and stress of legal guardianship proceedings. These positive SLH outcomes provide Seniors an opportunity to remain in their communities and age in place with dignity, security and purpose.

With federal funding no longer available to support the SLH, state funding will secure sustainability for SLH services for vulnerable elders in need of legal assistance and effectively utilize state resources in order to avoid more expensive and undesirable outcomes in the lives of seniors served. If state funding does not become available, the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>HOME &amp; COMMUNITY SERVICES</u>							65100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
COMMUNITY BASED SERVICES FOR THE							
FRAIL ELDERLY							4100000
STATEWIDE SENIOR LEGAL HELPLINE							4100180

Senior Legal Helpline will be at risk for closing, making it difficult if not impossible for thousands of seniors to receive advice and information on rights and protections available to them under the law. A lack of state funding will also eliminate the Senior Legal Helpline as an accessible point of entry into the legal services system for vulnerable seniors, particularly those that are homebound, living in rural areas, or have transportation challenges.

	Fund	Budget Entity	Amount	Activity#
G/A Community Care for the Elderly (100547)	1000	65100400	\$250,000	ACT4100
*****				

TOTAL: LONG-TERM CARE					<u>1303.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	93,139,294				1000
TRUST FUNDS	139,460,915				2000
TOTAL POSITIONS.....	66.50				
TOTAL PROG COMP.....	232,600,209				
TOTAL SALARY RATE.....	3,119,690				
=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		50,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,338					1000 1
-MATCH		67,417					1000 2
-----							
TOTAL GENERAL REVENUE FUND		69,755					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,243					2261 3
=====							
TOTAL POSITIONS.....	1.00						
TOTAL APPRO.....		70,998					
=====							
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		680					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		109,209					
TOTAL SALARY RATE.....		50,871					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		920					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28					1000 1
-MATCH		816					1000 2
TOTAL GENERAL REVENUE FUND		844					1000
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
TOTAL APPRO.....		858					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		858					
TOTAL SALARY RATE.....		920					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25					1000 1
-MATCH		734					1000 2
TOTAL GENERAL REVENUE FUND		759					1000
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		773					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
-MATCH		39					1000 2
TOTAL GENERAL REVENUE FUND		40					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
TOTAL APPRO.....		41					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9					1000 1
-MATCH		246					1000 2
TOTAL GENERAL REVENUE FUND		255					1000
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
TOTAL APPRO.....		260					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		18-		1000 2
=====		=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9		1000 1
-MATCH		272		1000 2
-----		-----	-----	
TOTAL GENERAL REVENUE FUND		281		1000
=====		=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
=====		=====	=====	
TOTAL APPRO.....		286		
=====		=====	=====	
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18		1000 1
-MATCH		492		1000 2
-----		-----	-----	
TOTAL GENERAL REVENUE FUND		510		1000
=====		=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		10		2261 3
=====		=====	=====	
TOTAL APPRO.....		520		
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	100,637			1000
TRUST FUNDS	11,292			2000
TOTAL POSITIONS.....	1.00			
TOTAL PROG COMP.....	111,929			
TOTAL SALARY RATE.....	51,791			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,934,382						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,286,081						1000 1
-MATCH	344,752						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,630,833						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	1,399,922						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	956,536						2261 3
=====							
TOTAL POSITIONS.....	55.50						
TOTAL APPRO.....	3,987,291						
=====							
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	136,157						1000 1
-MATCH	71,723						1000 2
-----							
TOTAL GENERAL REVENUE FUND	207,880						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	275,655						2021 3
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	663,982			2261 3
TOTAL APPRO.....	1,147,517			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,000			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,485			1000 1
-MATCH	1,200			1000 2
TOTAL GENERAL REVENUE FUND	3,685			1000
ADMINISTRATIVE TRUST FUND -FEDERL	100,012			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	115,077			2261 3
TOTAL APPRO.....	218,774			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	78,697			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,242			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	20,686			2261 3
TOTAL APPRO.....	102,625			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	2,713			1000 1
-MATCH	2,309			1000 2
TOTAL GENERAL REVENUE FUND	5,022			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
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		9,221					1000 1
-MATCH		176					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		9,397					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		10,727					2021 3
	=====		=====		=====		
TOTAL APPRO.....		20,124					
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	55.50						
TOTAL ISSUE.....	6,140,459						
TOTAL SALARY RATE.....	2,934,382						
	=====		=====		=====		
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,674					1000 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	58,273						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,784					1000 1
-MATCH		4,767					1000 2
-----							
TOTAL GENERAL REVENUE FUND		22,551					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		17,825					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		12,179					2261 3
=====							
TOTAL APPRO.....		52,555					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....	52,555						
TOTAL SALARY RATE.....	58,273						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,755					1000 1
-MATCH		11,193					1000 2
-----							
TOTAL GENERAL REVENUE FUND		52,948					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		45,452					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		31,057					2261 3
=====							
TOTAL APPRO.....		129,457					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		860					1000 1
-MATCH		230					1000 2
TOTAL GENERAL REVENUE FUND		1,090					1000
ADMINISTRATIVE TRUST FUND -FEDERL		936					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		640					2261 3
TOTAL APPRO.....		2,666					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,123					1000 1
-MATCH		1,642					1000 2
TOTAL GENERAL REVENUE FUND		7,765					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,666					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,555					2261 3
TOTAL APPRO.....		18,986					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		251-					1000 1
-MATCH		5-					1000 2
TOTAL GENERAL REVENUE FUND		256-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		524-					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		780-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF STAFF BETWEEN STATE				
PROGRAM COMPONENTS WITHIN THE				
EXECUTIVE DIRECTION & SUPPORT				
SERVICES BUDGET ENTITY - ADD				160A280
SALARY RATE				000000
SALARY RATE.....	46,711			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -FEDERL		62,825		2021 3
=====				
TOTAL: REALIGNMENT OF STAFF BETWEEN STATE				160A280
PROGRAM COMPONENTS WITHIN THE				
EXECUTIVE DIRECTION & SUPPORT				
SERVICES BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		62,825		
TOTAL SALARY RATE.....	46,711			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Realignment of Staff Between State Program Components within Executive Direction and Support Services Budget Entity - Add

Summary: This issue requests a correction of a position within the Executive Direction and Support Services Budget Entity program component 1602000000 to the program component 1603000000.

Background: A position in Executive Direction and Support Services budget entity was deleted in the FY 2013-14 General Appropriations Act (GAA) - issue code 33V1620 - Vacant Position Reductions. The position was deleted in program 1602000000; however, the deleted position was in program component 1603000000. Position number Z0306 was entered in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF STAFF BETWEEN STATE				
PROGRAM COMPONENTS WITHIN THE				
EXECUTIVE DIRECTION & SUPPORT				
SERVICES BUDGET ENTITY - ADD				160A280

LASPBS column P12 in order to clear all discrepancies between the program components.

Solution/Justification: This issue requests correction of this position within the Executive Direction/Support Services budget entity to the appropriate program component. The offset to this issue is 160A250.

	FTE	Budget Entity	Program Component	Amount	Activity #
Salaries and Benefits (010000)	1.0	65100600	1602000000	62,825	ACT0090
Salaries and Benefits (010000)	(1.0)	65100600	1603000000	(62,825)	ACT0350

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2115 SYSTEMS PROGRAMMER III							
C0306 001	1.00	46,711		18,007	64,718	0.00	64,718
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							64,718
	1.00	46,711		18,007	64,718		64,718

OTHER SALARY AMOUNT							1,893-
2021 ADMINISTRATIVE TRUST FUND							62,825

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		5,928					1000 1
-MATCH		1,589					1000 2
TOTAL GENERAL REVENUE FUND		7,517					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,453					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		4,409					2261 3
TOTAL APPRO.....		18,379					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		12,246					1000 1
-MATCH		3,284					1000 2
TOTAL GENERAL REVENUE FUND		15,530					1000
ADMINISTRATIVE TRUST FUND -FEDERL		13,332					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		9,110					2261 3
TOTAL APPRO.....		37,972					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				65100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MANAGEMENT & PROGRAM ADMINISTRATIVE				
DIRECTION				4900000
STATEWIDE PUBLIC AWARENESS PROGRAM				4900010
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	40,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	25,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	35,000			1000 1
=====				
TOTAL: STATEWIDE PUBLIC AWARENESS PROGRAM				4900010
TOTAL ISSUE.....	100,000			
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Statewide Public Awareness Program - 4900010

Summary: The Department of Elder Affairs is primarily responsible for fostering an environment that promotes the well-being of our elders and enables them to remain in their homes and communities. DOEA is requesting \$100,000 from General Revenue for fiscal year 2014-2015 to promote the Department's programs and services.

Background: The Department provides most direct services through its Division of Statewide Community-Based Services, which works through the state's eleven Area Agencies on Aging and local service providers to deliver essential services to a vital segment of the population. Some of these services include the Community Care for the Elderly, Home Care for the Elderly, Alzheimer's Disease Initiative, Emergency Home Energy Assistance Program, and Medicaid Waiver Programs. The Department also directly administers a wide range of programs through the Long-Term Care Ombudsman Program, Statewide Public Guardianship Office, Elder Rights Bureau, and the SHINE (Serving Health Insurance Needs of Elders) Program, to name a few. These programs focus on elder abuse prevention, Medicare counseling, complaint resolution for residents of long-term care facilities, and providing public guardianship for indigent seniors.

The Department recognizes that individuals age differently, and therefore the needs of our senior population vary. Certainly, one of the Department's highest priorities is reducing the need for many elders to be placed in nursing homes and other long-term care facilities. The goal is to efficiently use resources to ensure that the greatest number of



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
MANAGEMENT & PROGRAM ADMINISTRATIVE DIRECTION							4900000
STATEWIDE PUBLIC AWARENESS PROGRAM							4900010

elders possible can remain living safely and independently in their own communities as they age.

However, with over 30 different types of programs and services, the Department does not have a statewide system to promote these services in a cohesive and expansive manner. Some programs are localized within individual Planning and Service Areas, while others cross counties. Some services benefit a specific type of population while others serve a broader group. A better publicity system is needed to educate the elders on the multitude of benefits that our programs offer.

Solution/Justification: This issue requests recurring appropriation to establish a statewide public awareness program. The goal for these funds is to advocate and promote the rights of the elders with an emphasis on preventing abuse and neglect. Funds will be used for media events, paid advertisements, travel, and presentations by subject matter experts and Department staff.

	Fund	Budget Entity	Amount	Activity
OPS (030000)	1000	65100600	\$40,000	ACT0070
Expense (040000)	1000	65100600	\$25,000	ACT0070
Contracted Services (100777)	1000	65100600	\$35,000	ACT0070

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	2,233,317				1000
TRUST FUNDS	4,338,876				2000
TOTAL POSITIONS.....	56.50				
TOTAL PROG COMP.....	6,572,193				
TOTAL SALARY RATE.....	3,039,366				
=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	816,086						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	68,994						1000 1
-MATCH	74,733						1000 2
-----							
TOTAL GENERAL REVENUE FUND	143,727						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	374,732						2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	451,428						2261 3
=====							
TOTAL POSITIONS.....	16.50						
TOTAL APPRO.....	969,887						
=====							
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	108,652						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	127,246						2261 3
-----							
TOTAL APPRO.....	235,898						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		12,777					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		110,823					2261 3
TOTAL APPRO.....		123,600					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,354					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7,075					2021 3
TOTAL APPRO.....		8,429					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
ADMINISTRATIVE TRUST FUND -FEDERL		5,288					2021 3
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		39,643					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		342,093					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		152,828					2261 3
OPERATIONS AND MAINT TF -FEDERL		27,097					2516 3
TOTAL APPRO.....		561,661					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	16.50						
TOTAL ISSUE.....		2,434,525					
TOTAL SALARY RATE.....	816,086						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		3					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		23					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
OPERATIONS AND MAINT TF -FEDERL		2					2516 3
TOTAL APPRO.....		38					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	17,204						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,147					1000 1
-MATCH		1,242					1000 2
TOTAL GENERAL REVENUE FUND		2,389					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		5,734					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,907					2261 3
=====							
TOTAL APPRO.....		15,030					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		154					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,221					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		545					2261 3
OPERATIONS AND MAINT TF -FEDERL		97					2516 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		2,017					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		17,047					
TOTAL SALARY RATE.....		17,204					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,244					1000 1
-MATCH		1,347					1000 2
TOTAL GENERAL REVENUE FUND		2,591					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,753					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,134					2261 3
TOTAL APPRO.....		17,478					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		178					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,537					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		687					2261 3
OPERATIONS AND MAINT TF -FEDERL		122					2516 3
TOTAL APPRO.....		2,524					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		20,002					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51					1000 1
-MATCH		55					1000 2
TOTAL GENERAL REVENUE FUND		106					1000
ADMINISTRATIVE TRUST FUND -FEDERL		275					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		331					2261 3
TOTAL APPRO.....		712					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		7					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		62					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		27					2261 3
OPERATIONS AND MAINT TF -FEDERL		5					2516 3
TOTAL APPRO.....		101					
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		813					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
EXECUTIVE DIR/SUPPORT SVCS							65100600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		418					1000 1
-MATCH		453					1000 2
TOTAL GENERAL REVENUE FUND		871					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,269					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,733					2261 3
TOTAL APPRO.....		5,873					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		54					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		470					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		210					2261 3
OPERATIONS AND MAINT TF -FEDERL		37					2516 3
TOTAL APPRO.....		771					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		6,644					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		37-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		346-					2021 3
TOTAL APPRO.....		383-					

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF STAFF BETWEEN STATE							
PROGRAM COMPONENTS WITHIN THE							
EXECUTIVE DIRECTION & SUPPORT							
SERVICES BUDGET ENTITY - DEDUCT							160A250
SALARY RATE							000000
SALARY RATE.....	46,711-						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	1.00-	62,825-					2021 3
=====							
TOTAL: REALIGNMENT OF STAFF BETWEEN STATE							160A250
PROGRAM COMPONENTS WITHIN THE							
EXECUTIVE DIRECTION & SUPPORT							
SERVICES BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		62,825-					
TOTAL SALARY RATE.....	46,711-						
=====							

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Title: Realignment of Staff Between State Program Components within Executive Direction and Support Services Budget Entity - Deduct

Summary: This issue requests a correction of a position within the Executive Direction and Support Services Budget Entity program component 1602000000 to the program component 1603000000.

Background: A position in Executive Direction and Support Services budget entity was deleted in the FY 2013-14 General Appropriations Act (GAA) - issue code 33V1620 - Vacant Position Reductions. The position was deleted in program 1602000000; however, the deleted position was in program component 1603000000. Position number Z0306 was entered in LASPBS column P12 in order to clear all discrepancies between the program components.

Solution/Justification: This issue requests correction of this position within the Executive Direction/Support Services budget entity to the appropriate program component. The offset to this issue is 160A280.

	FTE	Budget Entity	Program Component	Amount	Activity #
Salaries and Benefits (010000)	1.0	65100600	1602000000	62,825	ACT0090
Salaries and Benefits (010000)	(1.0)	65100600	1603000000	(62,825)	ACT0350

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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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

ELDER AFFAIRS, DEPT OF						65000000
PGM: SERVICE TO ELDERS PGM						65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						65100600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF STAFF BETWEEN STATE						
PROGRAM COMPONENTS WITHIN THE						
EXECUTIVE DIRECTION & SUPPORT						
SERVICES BUDGET ENTITY - DEDUCT						160A250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2115 SYSTEMS PROGRAMMER III						
C0306 001	1.00-	46,711-		18,007-	64,718-	0.00
						64,718-

TOTALS FOR ISSUE BY FUND

2021 ADMINISTRATIVE TRUST FUND						64,718-
	1.00-	46,711-		18,007-	64,718-	64,718-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						1,893
						62,825-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		382					1000 1
-MATCH		414					1000 2
TOTAL GENERAL REVENUE FUND		796					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,076					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,500					2261 3
TOTAL APPRO.....		5,372					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		51					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		442					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		197					2261 3
OPERATIONS AND MAINT TF -FEDERL		35					2516 3
TOTAL APPRO.....		725					
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		6,097					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							65100600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		836					1000 1
-MATCH		906					1000 2
TOTAL GENERAL REVENUE FUND		1,742					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,538					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,466					2261 3
TOTAL APPRO.....		11,746					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -MATCH		108					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		940					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		420					2261 3
OPERATIONS AND MAINT TF -FEDERL		74					2516 3
TOTAL APPRO.....		1,542					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION TOTAL ISSUE.....		13,288					26A1330
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		202,216					1000
TRUST FUNDS		2,233,030					2000
TOTAL POSITIONS.....	15.50						
TOTAL PROG COMP.....		2,435,246					
TOTAL SALARY RATE.....		786,579					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
ELDER AFFAIRS, DEPT OF				65000000
PGM: SERVICE TO ELDERS PGM				65100000
EXECUTIVE DIR/SUPPORT SVCS				65100600
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				65100600
BY FUND TYPE				
GENERAL REVENUE FUND	2,536,170			1000
TRUST FUNDS	6,583,198			2000
TOTAL POSITIONS.....	73.00			
TOTAL BUREAU.....	9,119,368			
TOTAL SALARY RATE.....	3,877,736			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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		345,969					1000 1
-MATCH		72,346					1000 2
-----							
TOTAL GENERAL REVENUE FUND		418,315					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,445,478					2261 3
=====							
TOTAL POSITIONS.....		33.50					
TOTAL APPRO.....		1,863,793					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		153,825					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		405,633					2261 3
-----							
TOTAL APPRO.....		559,458					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		126,361					1000 1
ADMINISTRATIVE TRUST FUND -STATE		109,973					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,427					2261 3
-----							
TOTAL APPRO.....		343,761					
=====							
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		1,987,527					1000 1
ADMINISTRATIVE TRUST FUND -STATE		154,816					2021 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
ELDER AFFAIRS, DEPT OF							65000000
PGM: SERVICE TO ELDERS PGM							65100000
<u>CONSUMER ADVOCATE SERVICES</u>							65101000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
TOTAL APPRO.....		2,142,343					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,760					1000 1
ADMINISTRATIVE TRUST FUND -STATE		149,000					2021 1
TOTAL APPRO.....		155,760					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		90,329					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,023					2261 3
TOTAL APPRO.....		97,352					
LONG TERM CARE OMBUD CNCL							103566
GENERAL REVENUE FUND -STATE		872,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		626,020					2261 3
TOTAL APPRO.....		1,498,370					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		30,092					1000 1
-MATCH		20,000					1000 2
TOTAL GENERAL REVENUE FUND		50,092					1000
TOTAL APPRO.....		50,092					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,004					1000 1
ADMINISTRATIVE TRUST FUND -STATE		118					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,532					2261 3
TOTAL APPRO.....		14,654					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		33.50					
TOTAL ISSUE.....		6,725,583					
TOTAL SALARY RATE.....		1,391,604					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		47,523-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,023-					2261 3
TOTAL APPRO.....		54,546-					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		39,468					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,834					1000 1
-MATCH		1,428					1000 2
TOTAL GENERAL REVENUE FUND		8,262					1000
FEDERAL GRANTS TRUST FUND -FEDERL		26,292					2261 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		34,554					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		34,554					
TOTAL SALARY RATE.....		39,468					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,247					1000 1
-MATCH		888					1000 2
-----							
TOTAL GENERAL REVENUE FUND		5,135					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		17,748					2261 3
=====							
TOTAL APPRO.....		22,883					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		227					1000 1
-MATCH		48					1000 2
-----							
TOTAL GENERAL REVENUE FUND		275					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		952					2261 3
=====							
TOTAL APPRO.....		1,227					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,029					1000 1
-MATCH		424					1000 2
TOTAL GENERAL REVENUE FUND		2,453					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,478					2261 3
TOTAL APPRO.....		10,931					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		136-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		466-					2261 3
TOTAL APPRO.....		608-					
NONRECURRING EXPENDITURES							2100000
OFFICE OF PUBLIC GUARDIAN, INC.							2103012
SPECIAL CATEGORIES							100000
PUBLIC GUARDIAN CONTR. SVC							100633
GENERAL REVENUE FUND -STATE		50,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,278					1000 1
-MATCH		476					1000 2
TOTAL GENERAL REVENUE FUND		2,754					1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,518					2261 3
TOTAL APPRO.....		12,272					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,058					1000 1
-MATCH		848					1000 2
TOTAL GENERAL REVENUE FUND		4,906					1000
FEDERAL GRANTS TRUST FUND -FEDERL		16,956					2261 3
TOTAL APPRO.....		21,862					
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,482,864					1000
TRUST FUNDS		3,241,294					2000
TOTAL POSITIONS.....	33.50						
TOTAL PROG COMP.....		6,724,158					
TOTAL SALARY RATE.....	1,431,072						