



Health Care Appropriations Subcommittee

**Base Budget
FY 2017-18**

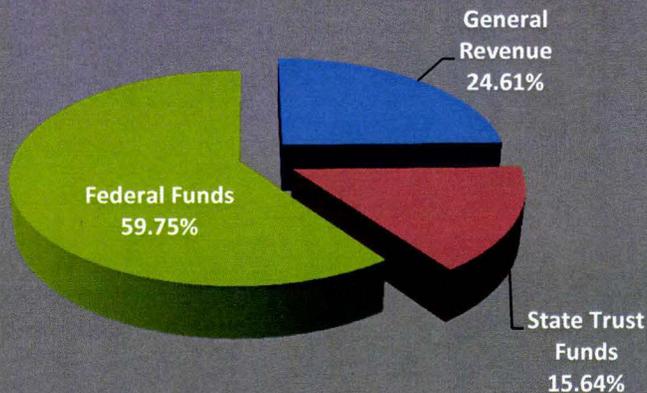
Agency for Health Care Administration
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Agency for Health Care Administration's mission is for better health care for all Floridians. The Agency is responsible for the administration of the Medicaid program, for the licensure and regulation of health facilities and for providing information to Floridians about the quality of the health care they receive. The Agency has established three Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan. The three goals are to: 1) Operate an efficient and effective government; 2) Reduce and/or eliminate waste, fraud and abuse; and 3) Assure access to quality and reasonably priced health services.

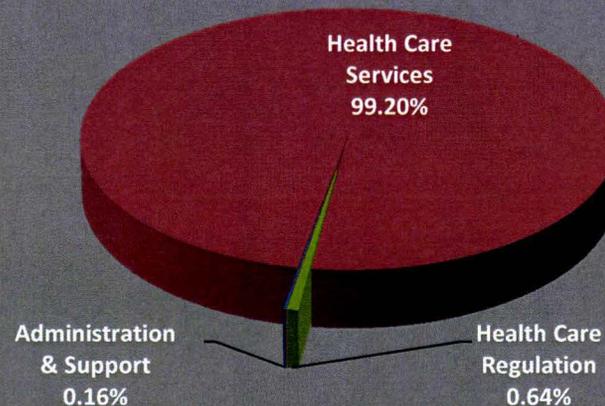
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,547.50	26,528,357,698	76,238,904	26,604,596,602

<u>Agency Funding Overview</u>		<u>Base Budget FY 2017-18*</u>				
<u>#</u>	<u>Program</u>	<u>FTE</u>	<u>GR</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Administration & Support	257.00	3,655,796	22,186,342	17,232,244	43,074,382
2	Health Care Services	647.00	6,526,056,456	4,092,390,903	15,698,317,770	26,316,765,129
3	Health Care Regulation	643.50	-	33,362,083	135,783,278	169,145,361
4	Total	1,547.50	6,529,712,252	4,147,939,328	15,851,333,292	26,528,984,872

Base By Fund Type



Base By Program



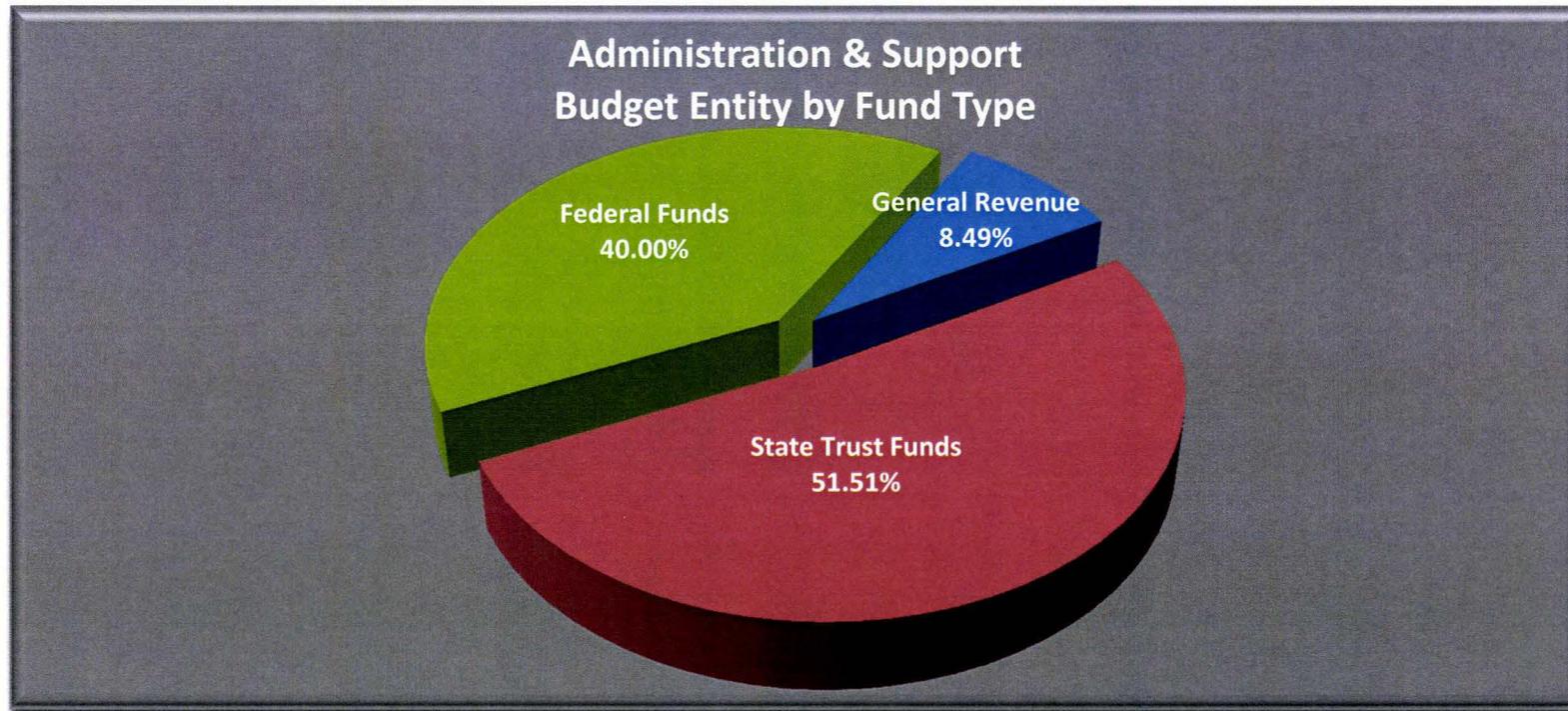
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Administration and Support FY 2017-18 Base Budget Summary

Program Description

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Administration and Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration and Support	257.00	3,655,796	22,186,342	17,232,244	43,074,382
2	Program Total	257.00	3,655,796	22,186,342	17,232,244	43,074,382

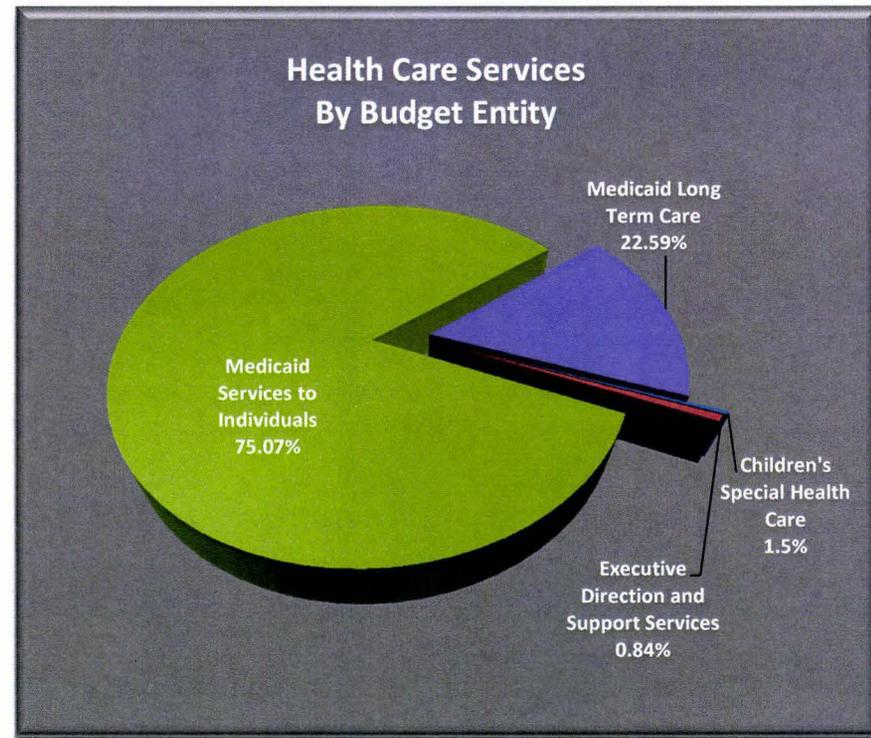
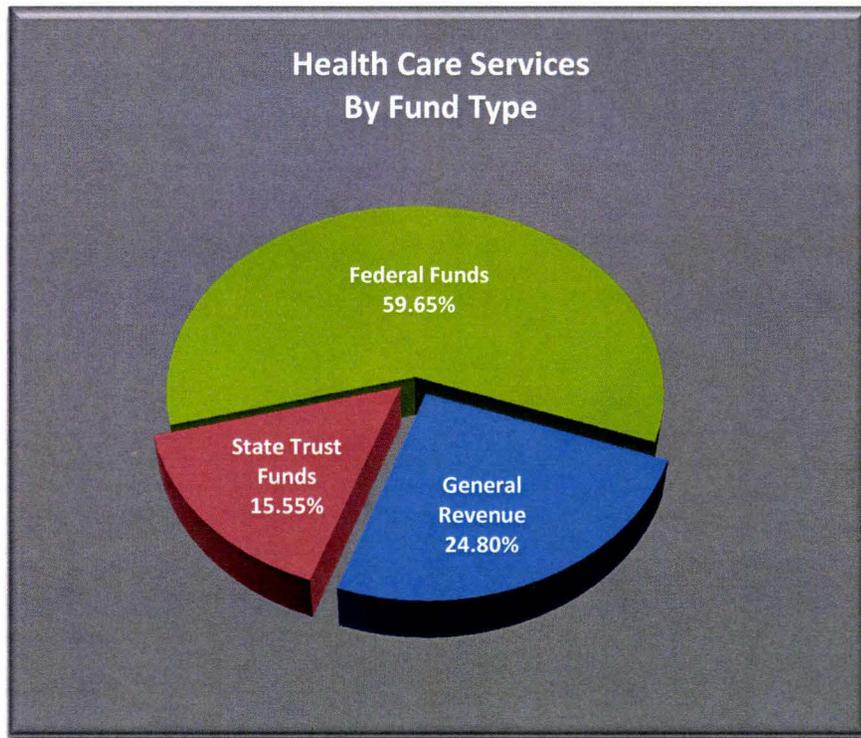


Health Care Services
FY 2017-18 Base Budget Summary

Program Description

Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Health Care Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	-	16,286,653	16,154,995	362,323,583	394,765,231
2	Medicaid Executive Direction/Support Services	647.00	39,878,367	38,425,195	142,350,558	220,654,120
3	Medicaid Services to Individuals	-	5,413,310,279	2,792,196,054	11,551,203,481	19,756,709,814
4	Medicaid Long Term Care	-	1,056,581,157	1,245,614,659	3,642,440,148	5,944,635,964
5	Program Total	647.00	6,526,056,456	4,092,390,903	15,698,317,770	26,316,765,129

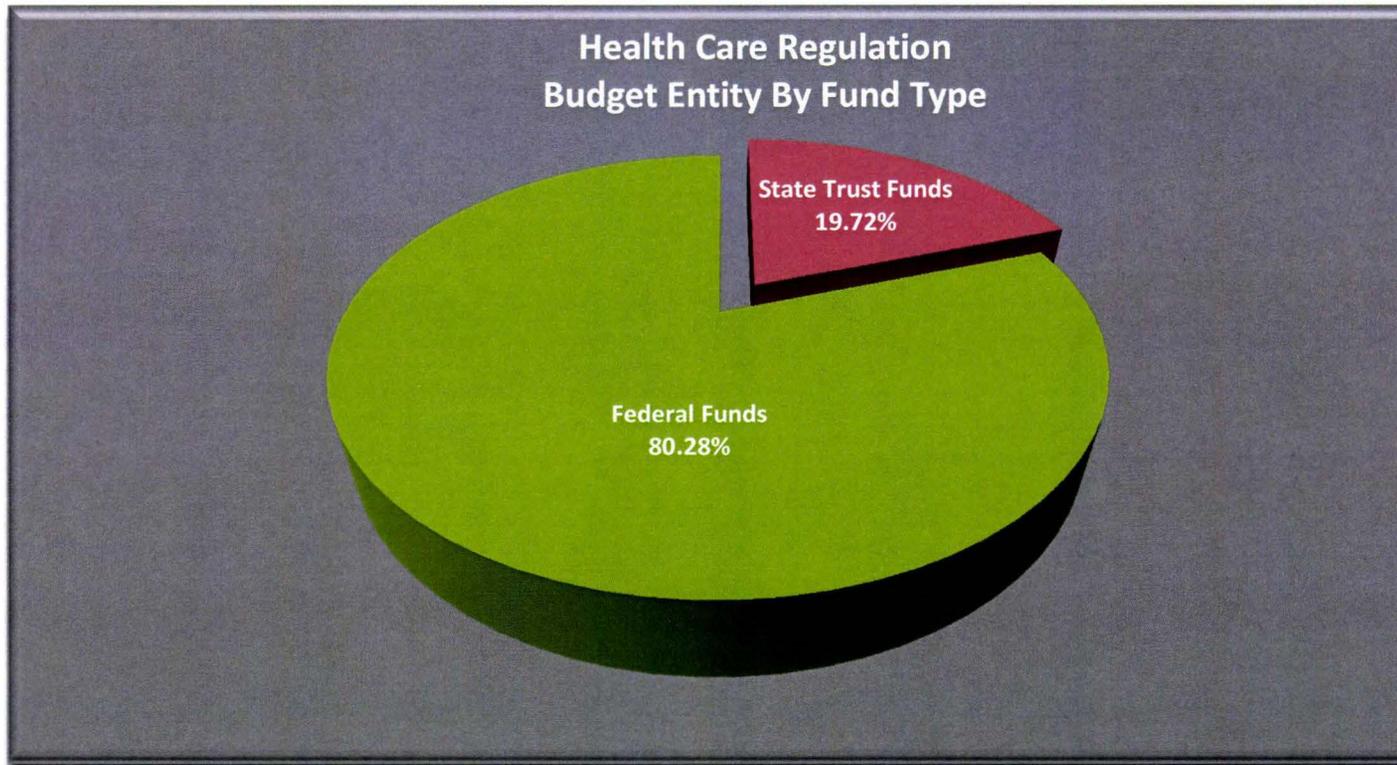


Health Care Regulation
FY 2017-18 Base Budget Summary

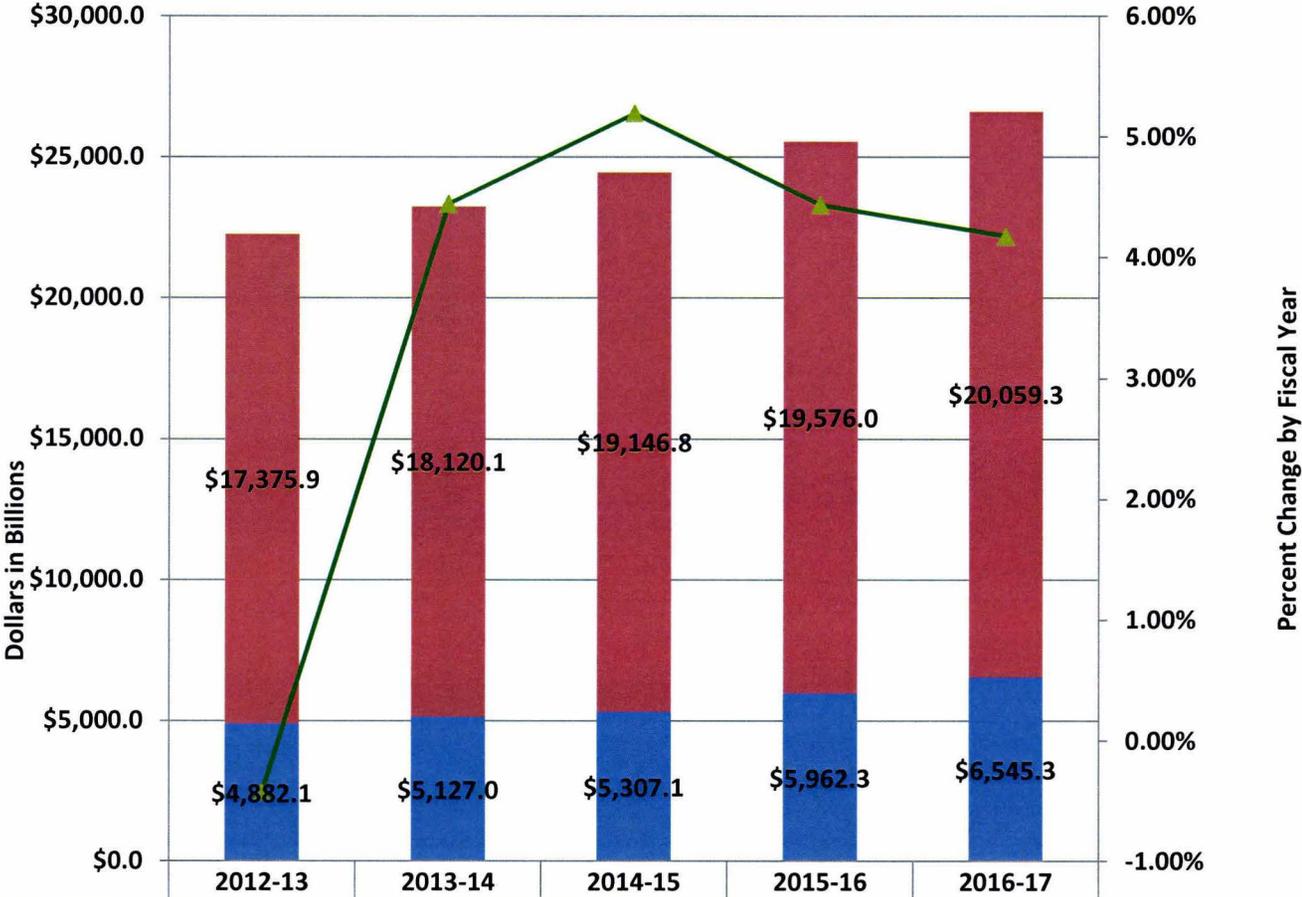
Program Description

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	643.50	-	33,362,083	135,783,278	169,145,361
2	Program Total	643.50	-	33,362,083	135,783,278	169,145,361



Agency for Health Care Administration 5-Year Funding History



■ Trust Funds	\$17,375.9	\$18,120.1	\$19,146.8	\$19,576.0	\$20,059.3
■ General Revenue	\$4,882.1	\$5,127.0	\$5,307.1	\$5,962.3	\$6,545.3
▲ Percent Change from Prior Year	-0.43%	4.44%	5.19%	4.43%	4.18%

Programs & Services Descriptions

A Program: Administration and Support

1 Budget Entity/Service: Executive Leadership/Support Services

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

B Program: Health Care Services

1 Budget Entity/Service: Children's Special Health Care

The Florida KidCare Program is the Title XXI Florida State Children's Health Insurance Program. The KidCare Program is composed of four entities which partner to ensure affordable services that are accessible to eligible children: Medicaid for Children, Florida Healthy Kids, MediKids and Children's Medical Services Network (CMS). Children must have income below 200 percent of the federal poverty level to participate in the Title XXI program and be uninsured at application. The agency contracts with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Children's Health Insurance Plans under Title XXI of the Social Security Act (Title XXI SCHIP Program); refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.

2 Budget Entity/Service: Executive Direction/Support Services

Management of the state's Medicaid and child health insurance programs. Specific activities include the procurement of Health Maintenance Organizations (HMOs) to participate in the Statewide Medicaid Managed Care Managed Medical Assistance program, including six specialty and eleven non-specialty HMO plans; procurement of six HMO plans for the Statewide Medicaid Managed Care Long Term Care program; administration of the Medicaid program for both managed care and fee-for-service beneficiaries including anticipating future needs and trends so that the program remains responsive and efficient; reducing the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; purchasing care and ensuring that care purchased is appropriate and medically necessary; and improving access and availability of health care services for Florida's special needs populations.

3 Budget Entity/Service: Medicaid Services to Individuals

Medicaid is a federal/state partnership authorized under Title XIX of the Social Security Act and governed by the Medicaid State Plan, which describes the scope and nature of the Medicaid program. With approximately 85% of Medicaid beneficiaries enrolled in Medicaid Managed Care and the remaining beneficiaries receiving fee-for-service, Medicaid offers a comprehensive network of health providers to administer services that are universally accessible and of sufficient quality and scope to meet the medical needs of eligible beneficiaries statewide. Medicaid contracts with private health plans to provide affordable prepaid, comprehensive medical services to Medicaid beneficiaries. The service also ensures that Medicaid beneficiaries have access to quality health maintenance organizations that participate in Medicaid; setting standards and contracting with health maintenance organizations, annually setting rates to ensure compliance with standards and promoting efficiency; promoting quality improvement by health plans; resolving beneficiary complaints; ensuring that medically needed services not included in the health maintenance organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those assigned to Medicaid health maintenance organizations.

4 Budget Entity/Service: Medicaid Long Term Care

Recruit and enroll long term care providers, set standards, and establish Medicaid reimbursement levels. Procurement of six HMO plans to provide comprehensive medical services to beneficiaries enrolled in the Statewide Medicaid Managed Care Long Term Care program. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.

Programs & Services Descriptions

C Program: Health Care Regulation

1 Budget Entity/Service: Health Care Regulation

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of over forty different types of health care providers, including hospitals, nursing homes, assisted living facilities and home health agencies. Provide licensure and monitoring of more than 42,000 providers through the development and enforcement of minimum standards.

FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
1	Budget Entity: Administration & Support					
2	Brief Description of Entity: Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.					
3	Salaries & Benefits	257.00	2,939,021	14,352,329	17,291,350	Costs associated with salaries and benefits for 255.0 full time equivalents (FTE) positions.
4	Other Personal Services		81,679	754,484	836,163	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		150,680	3,180,436	3,331,116	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		180,923	514,701	695,624	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		230,010	18,406,964	18,636,974	Costs associated with services rendered through contractual arrangements.
8	Risk Management Insurance		34,202	213,998	248,200	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		18,346	194,832	213,178	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		20,935	67,586	88,521	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Data Processing Services State Data Center - AST		-	1,733,256	1,733,256	Provides funding for IT-related services provided through the State Data Center.
12	Total - Administration & Support	257.00	3,655,796	39,418,586	43,074,382	
13	PROGRAM TOTAL	257.00	3,655,796	39,418,586	43,074,382	
	Health Care Services	647.00	6,526,056,456	19,790,708,673	26,316,765,129	
14	Budget Entity: Children's Special Health Care					
15	Brief Description of Entity: Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.					
16	G/A-Florida Healthy Kids Corporation		8,908,757	198,328,346	207,237,103	Purchase health benefits for children ages 5-18 who qualify for the Florida Healthy Kids program. Florida Healthy Kids offers health insurance for children ages 5 through 18. Healthy Kids is designed to provide quality, affordable health insurance for families not eligible for Medicaid. Healthy Kids coverage includes doctor visits, immunizations, dental care, emergency care, hospital stays and much more.
17	Contracted Services		153,443	4,086,256	4,239,699	Administrative activities associated with the MediKids and Children's Medical Services components of the Kidcare Program. Funding is appropriated as a pass through including costs associated with eligibility determinations, staffing, and other administrative costs.
18	G/A - Contract Services - Florida Healthy Kids Administration		675,091	15,007,987	15,683,078	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
19	G/A - FL Healthy Kids Dental		1,103,570	24,533,531	25,637,101	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.

FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	MediKids		1,582,723	49,117,114	50,699,837	Purchase health benefits for children ages 1-4 who qualify for the MediKids component. The Agency for Health Care Administration (AHCA) manages the program. The MediKids program is similar to Medicaid. Children enrolled in the MediKids program receive medical services and benefits from Medicaid providers through Medicaid's Managed Medical Assistance (MMA) program.
21	Children's Medical Services Network		3,863,069	87,405,344	91,268,413	Purchase health benefits for children with special health care needs through the Department of Health's Children's Medical Services Network (CMS) program for children who qualify for the CMS component. Children with special health care needs are those children under age 21 whose serious or chronic physical or developmental conditions require extensive preventive and maintenance care beyond that required by typically healthy children.
22	Total - Children's Special Health Care		16,286,653	378,478,578	394,765,231	
23	Budget Entity: Executive Direction and Support Services					
24	<u>Brief Description of Entity:</u> Management of the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.					
25	Salaries & Benefits	647.00	2,622,908	38,863,759	41,486,667	Costs associated with salaries and benefits for 660.0 full time equivalents (FTE) positions.
26	Other Personal Services		917,821	6,753,510	7,671,331	Costs associated with services rendered by a person who is not filling an established full-time position.
27	Expenses		899,820	6,688,977	7,588,797	Costs associated with usual , ordinary, and incidental operating expenditures.
28	Operating Capital Outlay		45,391	221,266	266,657	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
29	Pharmaceutical Expense Assistance		50,000	-	50,000	Provides pharmaceutical expense assistance in accordance with s. 402.81, F.S., to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006. Individuals must also be a Florida resident, eligible for Medicare, and request enrollment in the program. Appropriation covers the Medicare Part B prescription drug coinsurance and deductibles for Medicare Part B medications that treat eligible cancer and organ transplant patients.
30	Transfer to Division of Administrative Hearings		39,638	39,638	79,276	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
31	Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and ICF/DDs to determine compliance with cost reporting requirements set forth in the long-term care reimbursement plan. Cost reports are the basis for institutional Medicaid rates.
32	Contracted Services		15,426,956	60,804,866	76,231,822	Costs associated with services rendered through contractual arrangements. Types of services include consulting services, expert witness fees, research fees, training, advertising, finger printing and background checks, data processing and copier maintenance.
33	G/A - Contracted Services		-	6,000,000	6,000,000	Costs associated with the Florida Medical Schools Quality Network. In accordance with Ch. 409.975 (2), F.S., AHCA is required to contract with a single organization representing medical schools and graduate medical education programs in the state for the purpose of establishing an active and ongoing program to improve clinical outcomes in all managed care plans. Contracted activities are intended to support greater clinical integration for Medicaid enrollees through interdependent and cooperative efforts of all providers participating in managed care plans.
34	Medicaid Fiscal Contract		17,521,518	55,119,383	72,640,901	Funding for the Florida Medicaid Management Information System (FMMIS). Includes costs associated with Medicaid claims processing, enrollment of Medicaid providers, and Pharmacy Benefit Management activities. Funding for the Agency's Decision Support System (DSS) activities are also included in this category.

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
35	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for the purchase utilization review of certain services by independent Peer Review Organizations to help safeguard against unnecessary and inappropriate medical care. Reviews include medical services/records for medical necessity, quality of care and length of stay. Services receiving peer review include Hospital Inpatient, Inpatient Psychiatric Hospital, Community Behavior Health, Home Health, Private Duty Nursing, Developmental Disabilities Quality Assurance, and NICU Utilization. Medicaid Peer Review is federally required.
36	Risk Management Insurance		325,867	415,715	741,582	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
37	Lease Or Lease-Purchase Equipment		26,165	179,063	205,228	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	Transfers to DMS for Human Resources Services Statewide Contract		80,727	157,133	237,860	Funding for the People First human resources contract administered by the Department of Management Services.
39	Total - Executive Direction & Support Services	647.00	39,878,367	180,775,753	220,654,120	
40 Budget Entity: Medicaid Services to Individuals						
41	<p><u>Brief Description of Entity:</u> Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
42	Adult Dental/Vision/Hearing Services		3,035,203	5,056,684	8,091,887	Reimbursement for dental, vision, and hearing services to adult Medicaid recipients. Optional Service
43	Case Management		2,716,654	4,255,134	6,971,788	Reimbursement for case management services to Medicaid clients of Children's Medical Services (CMS). Case management is the process of assessing client need for services, developing a plan of care, making arrangements for delivery of needed services and monitoring service effectiveness. Children; Mandatory Service if medically necessary Adult; Optional Service
44	Community Mental Health Services		39,401,655	62,019,599	101,421,254	Reimbursement for applied behavioral analysis treatment, planning, review, evaluation, testing, medical evaluation, health services counseling, therapy and treatment, and day treatment for children with some form of autism. Services must be medically necessary, and recommended by a licensed practitioner. Mandatory if medically necessary for children. Medicaid FFS
45	Community Mental Health Services - MMA		9,987,175	16,895,549	26,882,724	Reimbursement for treatment planning and review, evaluation, testing, medical evaluation, health services counseling, therapy and treatment, and day treatment. Services must be medically necessary and recommended by a licensed practitioner. Optional Service for Adults, mandatory if medically necessary for children. Medicaid FFS
46	Developmental Evaluation & Intervention/Part C		-	14,017,120	14,017,120	Provides funds for Medicaid recipients that receive early intervention services through the Department of Health. Services include the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Services must be provided by a Medicaid enrolled provider who has been recognized by the Dept. of Health, Children's Medical Services as a Part C early intervention provider. Optional Service for Children.

FY 2017-18 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
47	Child Health Screening Services		2,909,607	4,717,132	7,626,739	Reimbursement for Child Health Check-ups which includes dental vision and hearing services. Child Health Check-Up consists of a comprehensive, preventive health screening that is performed on a periodic basis on children 20 years of age or younger. Mandatory Service for children.
48	G/A-Rural Hospital Financial Assistance		1,220,185	9,040,008	10,260,193	Rural hospital disproportionate share program. Must be a rural hospital, serve a disproportionate share of Medicaid and charity care services, conform to all agency quality of care requirements, agree to accept all patients regardless of ability to pay, agree to provide backup and referral services to the county public health units and other low-income providers within the hospitals service area. Optional Service
49	Family Planning		310,135	2,797,966	3,108,101	Reimbursement for services that include health history, physical examination, information and referral, education and counseling, diagnostic and laboratory procedures, contraceptive methods, drugs, devices, supplies, voluntary sterilization, natural family planning and follow-up care. Mandatory Service
50	G/A-Shands Teaching Hospital		8,673,569	1,000,000	9,673,569	State Funding provided to Shands Teaching Hospital via a legislative appropriation. Funding is used in the current year as match in Low Income Pool and Hospital Exemption programs.
51	Healthy Start Services		16,053,258	25,119,499	41,172,757	Reimbursement for services provided for under the Healthy Start program. Assists recipients in coordinating and gaining access to services that will: reduce the number of infants born with medical problems; and Maintain the health of infants after birth. Waiver service. Optional Service
52	Home Health Services		6,181,428	9,730,490	15,911,918	Reimbursement for services provided in a recipient's home or other authorized setting to promote, maintain or restore health or to minimize the effects of illness and disability. Mandatory Service
53	Hospice Services		2,287,967	20,245,951	22,533,918	Reimbursement for palliative health care and supportive services for terminally ill patients and their families. Optional Service
54	Graduate Medical Education		31,192,000	148,808,000	180,000,000	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program will receive an annual allocation determined by calculation of the hospital's percentage of total residents statewide and the hospital's percentage of total Medicaid inpatient reimbursement.
55	Hospital Inpatient Services		132,832,490	481,128,993	613,961,483	Reimbursement for inpatient hospital services include room and board, medical supplies, diagnostic and therapeutic services, use of hospital facilities, drugs and biologicals, nursing care, and all supplies and equipment necessary to provide appropriate care and treatment. Mandatory Service
56	Regular Disproportionate Share		7,295,351	219,729,551	227,024,902	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula in s. 409.911, F.S. This program is designed to provide financial resources to hospitals serving a disproportionate share of the Medicaid and indigent population. This program is capped annually by a federal allotment. Mandatory Service.
57	Low Income Pool		450,000	607,375,452	607,825,452	The Low Income Pool Program is a program established to ensure governmental support for the provision of health care services to Medicaid, underinsured and uninsured populations. The program consists of a \$363 million federal capped annual allotment. In addition this program is supported by \$237 million in intergovernmental transfers from local governments. Under this program, local and some state funds are primarily used to generate federal matching dollars, and are then distributed through the LIP distribution methodology to hospitals. Optional Program.
58	Medicaid Crossover Service		4,547,398	7,115,587	11,662,985	Reimbursement for shared Medicare costs in the Medicaid program. Covered services include: Adult Vision/Hearing Services, Home Health Services, Nurse Practitioner Services, Lab & X-Ray Services and Patient Transportation Services.
59	Children's Specialty Hospitals		800,000		800,000	Shriner's Hospital for Children (\$400,000) and Nemours Children's Hospital Orlando (\$400,000).
60	Hospital Insurance Benefit		29,538,138	46,220,103	75,758,241	Reimbursement of inpatient hospital deductible for Medicare Part A, Deductible and coinsurance for Medicare Part B. Medicare deductible for blood under Part A & B. Mandatory Service.

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
61	Hospital Outpatient Services		57,114,938	170,523,774	227,638,712	Reimbursement for preventive, diagnostic, therapeutic or palliative care, and service items provided in an outpatient setting under the direction of a licensed physician or dentist. Mandatory Service.
62	Other Lab & X-ray Services		8,340,880	13,335,087	21,675,967	Reimbursement to independent laboratories and for x-ray services rendered by licensed Medicaid providers. Mandatory Service.
63	Other Fee For Service		761,806	1,192,044	1,953,850	Reimbursement to surgical centers providing scheduled, elective, medically necessary surgical care to patients who do not require hospitalization; Freestanding dialysis center services that administers routine laboratory tests, dialysis-related supplies, and ancillary and parenteral items; and birthing centers that provide pregnancy prevention, prenatal/postpartum pregnancy programs, etc. Optional Service.
64	Patient Transportation		4,924,579	22,870,832	27,795,411	Reimbursement for non-emergency medical and emergency transportation services. Non-emergency medical transportation services are provided through contracts with certain HMOs, PSNs and Medicaid Reform fee-for-service specialty plans. Mandatory Service.
65	Personal Care Services		28,720,566	45,021,511	73,742,077	Personal care services provide medically-necessary assistance with activities of daily living (ADL) and age appropriate instrumental activities of daily living (IADL) that enable the recipient to accomplish tasks that they would normally be able to do for themselves if they did not have a medical conditional or disability. Services include but are not limited to assistance with eating, bathing, dressing, personal hygiene, meal preparation, grocery shopping and money management. Mandatory services provided to children.
66	Physician/Health Care Practitioner Services		34,858,084	193,203,217	228,061,301	Reimbursement for services rendered by a licensed physician, psychiatrist, advanced registered nurse practitioner, physician assistant, ambulatory surgical center, rural health clinic, federally qualified health center, birthing center, and county health department clinic (CHD) for general health care services relating to preventative maintenance, clinical manifestations associated with chronic disease, along with providing anticipatory guidance at all ages. Mandatory Service.
67	Therapy Services		4,977,765	7,844,755	12,822,520	Reimbursement for therapy services related to physical, speech-language, occupational, and respiratory therapies. Therapy services are limited to Medicaid beneficiaries under age 21.
68	Prepaid Health Plan		3,775,336,299	10,634,742,469	14,410,078,768	Capitated reimbursement to managed care organizations for health care services provided to Medicaid recipients under eligibility categories SSI, elderly and disabled, TANF, SOBRA children, SOBRA pregnant women, and unemployed parents.
69	Prescribed Medicine/ Drugs		36,161,487	338,310,889	374,472,376	Reimbursement for services provided by licensed Medicaid-participating pharmacies. Medicaid reimburses for legend drugs and for specific non-legend drugs. Legend drugs are drugs that require a prescription or that have the following statement on the label, "Caution: Federal law prohibits dispensing without a prescription." Optional Service. Mandatory for children.
70	Medicare Part D Payment		500,468,343	-	500,468,343	Also known as the "Clawback." Payment that Medicaid makes to the federal government on behalf of each dually eligible Medicaid recipient to help finance Medicare Part D. Mandatory Service
71	Private Duty Nursing Services		8,530,045	13,347,474	21,877,519	Reimbursement for medically necessary nursing services provided to children who have complex medical needs and who require more individual or continuous care than is available from a nursing visit. Mandatory Service
72	Statewide Inpatient Psychiatric Services		349,119	555,096	904,215	Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements. Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months. Mandatory service for children.

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
73	Supplemental Medical Insurance		584,988,828	1,010,224,463	1,595,213,291	Payment of Medicare part A and B monthly premiums for Medicaid/Medicare dually eligible beneficiaries. The Medicare program provides hospital insurance (Medicare Part A) and supplementary outpatient medical insurance (Medicare Part B), either through a fee-for-service or capitated arrangement. Mandatory Service
74	Clinic Services		64,345,327	103,126,645	167,471,972	Reimbursement to county health department (per-encounter) for outpatient primary care services for diagnosis and treatment of diseases and/or referral to other health care providers. Optional Service
75	Medicaid School Refinance		4,000,000	103,828,461	107,828,461	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service
76	Total - Medicaid Services to Individuals	-	5,413,310,279	14,343,399,535	19,756,709,814	
77 Budget Entity: Medicaid Long Term Care						
78	<p>Brief Description of Entity: Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
79	Assistive Care Services		617,147	965,687	1,582,834	Reimbursement for assistive care services provided to eligible recipients living in congregate living facilities and requiring integrated services on a 24-hour per day basis. Includes residents of licensed Assisted Living Facilities (ALFs), adult family care homes (AFCHs) and residential treatment facilities (RTFs). Optional Service.
80	Home & Community Based Services		7,563,739	1,089,409,590	1,096,973,329	Provides payment for a wide range of home and community-based services provided to individuals who would otherwise require institutional care. Includes the following waivers: Adult Cystic Fibrosis, Developmental Disabilities, AIDS, Traumatic Brain Injury, Spinal Cord Injury, Model Waiver and Familial Dysautonomia. Waiver services include: Adult Day Training, Chore, Community Support Coordination, Individual and Family Counseling, Dental, Home-Delivered, Meals, Homemaker, Massage Therapy, Nutritional Supplements, Personal Care, Personal Emergency Response, Physical Therapy, Prescribed Drugs, Respiratory Therapy, Respite Care, Skilled Nursing, Specialized Medical Equipment and Supplies. Optional Service.
81	ICF/MR - Sunland Center		-	78,376,293	78,376,293	Medicaid reimburses for services rendered by state owned and operated intermediate care facilities for the developmentally disabled (ICF/DD). ICF/DD services include: Room and board; Food and food supplements; Nursing services; Rehabilitative care; Therapy; Basic wardrobe; Training and help with daily living skills; Medical supplies, durable medical equipment, eyeglasses, hearing aids; Dental care; and Transportation. Optional Service.
82	ICF/DD Community		84,279,774	171,004,770	255,284,544	Provides payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria. 24-hour-a-day medical, rehabilitative and health related services are provided in certified facilities. Services provided in this setting are those that cannot be rendered more safely or economically in another setting. Optional Service.
83	Nursing Home Care		87,405,953	320,536,177	407,942,130	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
84	Prepaid Health Plan / Long Term Care		876,714,544	3,097,982,203	3,974,696,747	Funding for the Statewide Long-Term Managed Care Waiver program. Provides both nursing facility and home and community based services. This waiver services consists of the following: Adult companion care, Adult day health care, Assisted living, Assistive care services, Attendant care, Behavioral management, Care coordination/Case management, Caregiver training, Home accessibility adaptation, Home-delivered meals, Homemaker, Hospice, Intermittent and skilled nursing, Medical equipment and supplies, Medication administration, Medication management, Nursing facility, Nutritional assessment/risk reduction, Personal care, Personal emergency response system, Respite care, Therapies, occupational, physical, respiratory and speech, Transportation, Non-emergency.
85	State Mental Health Hospital Program		-	7,381,925	7,381,925	Medicaid pays for medically necessary inpatient mental health services for recipients age 65 and older who meet the Medicaid Institutional Care Program eligibility requirements and who reside in a state mental health hospital in the state of Florida. Optional Service.
86	Mental Health Hospital Disproportionate Share		-	72,236,154	72,236,154	Federally regulated program allowing Medicaid payments to state mental health hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving as institutes of mental disease. This program is capped annually by a federal allotment. Optional Service.
87	TB Hospital Disproportionate Share		-	2,443,885	2,443,885	Federally regulated program allowing Medicaid payments to specialized hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving specialty purposes, in this case tuberculosis. This program is capped annually by a federal allotment. Optional Service.
88	Program Care for the Elderly		-	47,718,123	47,718,123	Provides a comprehensive range of medical and home and community-based services for individuals who would otherwise qualify for placement in a nursing home.
89	Total - Medicaid Long Term Care	-	1,056,581,157	4,888,054,807	5,944,635,964	
90	PROGRAM TOTAL	647.00	6,526,056,456	19,790,708,673	26,316,765,129	
Health Care Regulation		643.50	-	169,145,361	169,145,361	
91	Budget Entity: Health Care Regulation					
92	Brief Description of Entity: Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.					
93	Salaries & Benefits	643.50	-	38,707,270	38,707,270	Costs associated with salaries and benefits for 648.0 full time equivalents (FTE) positions.
94	Other Personal Services		-	665,139	665,139	Costs associated with services rendered by a person who is not filling an established full-time position.
95	Expenses		-	6,635,224	6,635,224	Costs associated with usual, ordinary, and incidental operating expenditures.
96	Operating Capital Outlay		-	87,054	87,054	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
97	Transfer To Division of Administrative Hearings		-	253,813	253,813	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
98	Contracted Services		-	4,938,642	4,938,642	Costs associated with services rendered through contractual arrangements. Types of services include professional fees, court reporting, legal attorney fees, investigative fees, security services, banking services mail and delivery, shredding, data processing and copier maintenance.
99	Emergency Alternative Placement		-	806,629	806,629	Payments for emergency placement of nursing home residents when necessary.
100	Risk Management Insurance		-	656,906	656,906	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
101	Lease Or Lease-Purchase Equipment		-	140,269	140,269	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
102	Transfers to DMS for HR services		-	203,410	203,410	People First Human Resources contract administered by the Department of Management Services.

FY 2017-18 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
103		State Operations - ARRA 2009		-	660,218	660,218	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.
104		G/A - Contracted Services - ARRA 2009		-	115,390,787	115,390,787	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.
105	Total - Health Care Regulation		643.50	-	169,145,361	169,145,361	
106	PROGRAM TOTAL		643.50	-	169,145,361	169,145,361	
107	DEPARTMENT TOTAL		1,547.50	6,529,712,252	19,999,272,620	26,528,984,872	

AGENCY FOR HEALTH CARE ADMINISTRATION

Trust Funds

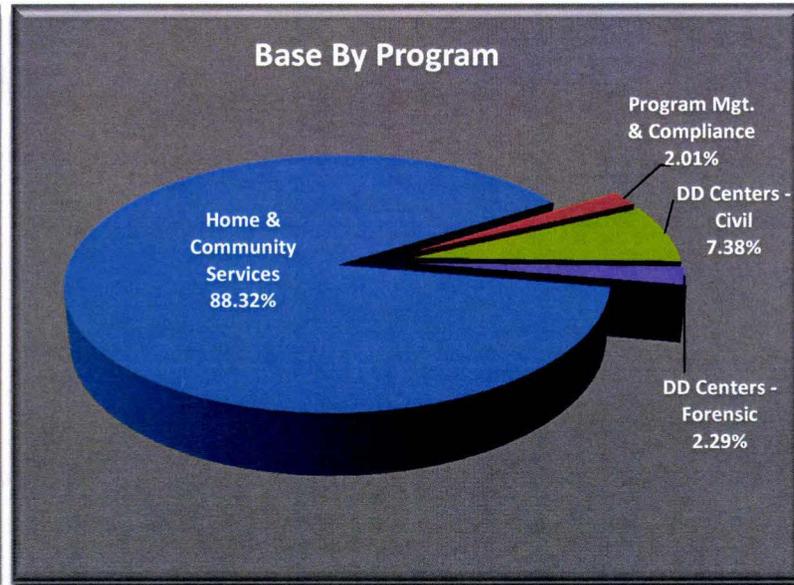
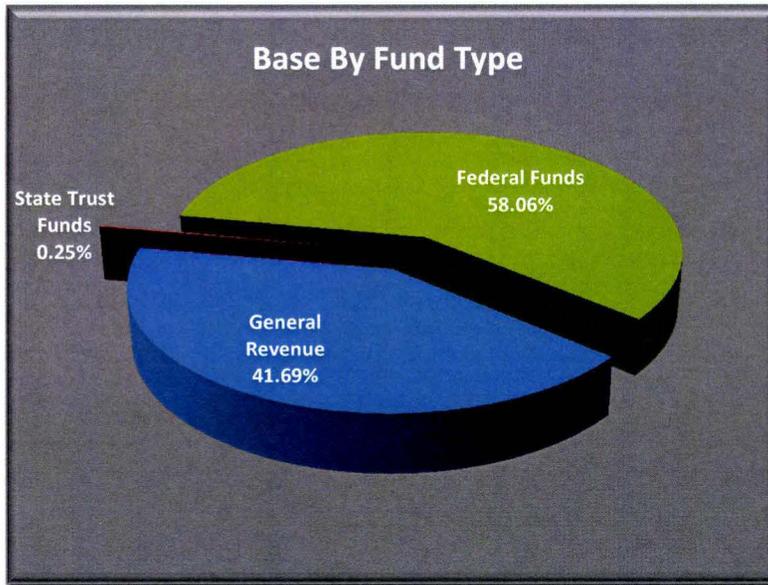
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.425 (1) and 215.32, F.S.	Management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Funds management activities that are departmental in nature.	\$ 39,418,586
2	Grants & Donation Trust Fund	ss. 20.425(2), 215.32, 400.179, and 409.916, F.S.	To support the activities associated with allowable grant or donor agreement activities and to support the activities associated with administering Medicaid, Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, Medicaid fraud and abuse recoupment programs.	Funds are primarily derived from premiums collections, drug rebates, refunds, county distributions, nursing home lease bond, quality assessments, and state grants.	Funds Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, and the Medicaid fraud and abuse recoupment programs.	\$ 2,469,934,166
3	Health Care Trust Fund	ss. 20.425 (3), 210.011, 210.276, 400.063, and 408.16, F.S.	To support the activities associated with the regulation of facilities, providers, and resident protection (background screening) pursuant to chapters 408 and 641, F.S., and any other purpose related to the enforcement of these chapters.	Funds are primarily derived from license fees, administrative fines, taxes, cigarette surcharge, federal grants, refunds, and transfers from other state agencies.	Funds regulatory activities.	\$ 1,076,392,914
4	Medical Care Trust Fund	s. 20.425 (4), F.S.	To provide health care services to individuals eligible pursuant to the requirement and limitation of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived of receipts from federal and state grants, refunds, and distributions from other departments.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 15,432,138,520
5	Public Medical Assistance Trust Fund	ss. 20.425(5), 210.20, 394.4786, 395.701, and 409.918, F.S.	To support program activities associated with providing health care services to indigent persons.	Funds are primarily derived from fines, forfeitures, cigarette taxes and hospital assessments.	Funds health care services provided to eligible individuals through Title XIX of the Social Security Act.	\$ 632,364,523
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), 400.0238, 400.0239, and 429.298 F.S.	To support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents.	Funds are primarily derived from federal nursing home civil monetary penalties, fines, and forfeitures.	Funds activities and programs directly related to the improvement of the care of residents residing in nursing homes and assisted living facilities.	\$ 1,000,000
7	Refugee Assistance Trust Fund	s. 20.425 (7), F.S.	To provide medical assistance to individuals eligible pursuant to the requirements and limitations of 45 Code of Federal Regulations Parts 400 and 401.	Funds are primarily derived from federal grant funds under the Refugee Resettlement program and the Cuban/Haitian Entrant program transferred from the Department of Children and Family Services.	Funds medical assistance to individuals under the Refugee Resettlement program and the Cuban/Haitian Entrant program.	\$ 82,015,909
8	Tobacco Settlement Trust Fund	s. 20.425 (8), F.S.	To support activities and programs directly related to the implementation of the Children's Special Health Care and the Medicaid programs.	Funds are primarily derived from Tobacco Settlement funds transferred from the Department of Financial Services.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 266,008,002

**Agency for Persons with Disabilities
Fiscal Year 2017-18 Base Budget Review - Agency Summary**

The Agency for Person with Disabilities provides support services to persons with developmental disabilities so that they may live, learn and work in their community. These services provide a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, Down syndrome, spina bifida, Prader-Willi syndrome, or Pelan-McDermid syndrome.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	2,711.50	1,260,288,276	50,918,868	1,311,207,144

<u>Agency Funding Overview</u>		<u>Base Budget FY 2017-18*</u>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	404.00	443,276,663	4,216	670,699,007	1,113,979,886
2	Program Management & Compliance	162	14,935,792	253,781	10,190,087	25,379,660
3	Developmental Disabilities Centers - Civil	1,637	38,773,822	2,905,545	51,363,377	93,042,744
4	Developmental Disabilities Centers - Forensic	509	28,858,025	0	0	28,858,025
5	Total	2,711.50	525,844,302	3,163,542	732,252,471	1,261,260,315



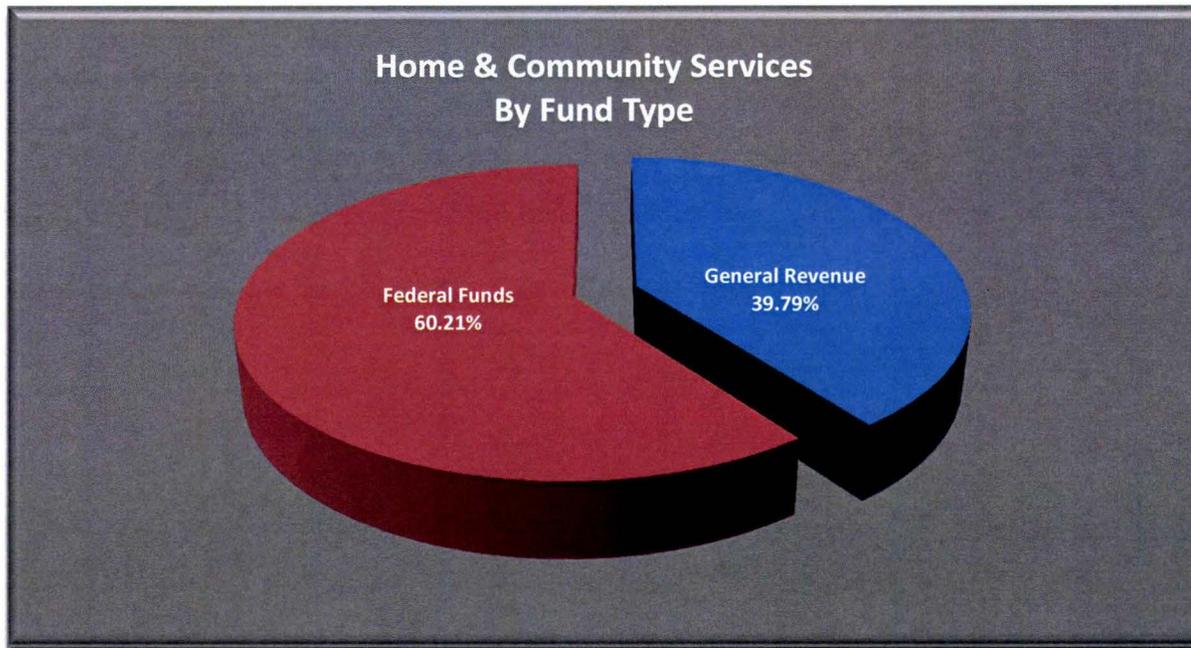
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Home and Community Services
FY 2017-18 Base Budget Summary

Program Description

This program provides services for people with developmental disabilities based on their individual support plans (iBudget). These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual. The Medicaid Home and Community Services waiver is the primary fund source for this program.

	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	404.00	443,276,663	4,216	670,699,007	1,113,979,886
2	Program Total	404.00	443,276,663	4,216	670,699,007	1,113,979,886



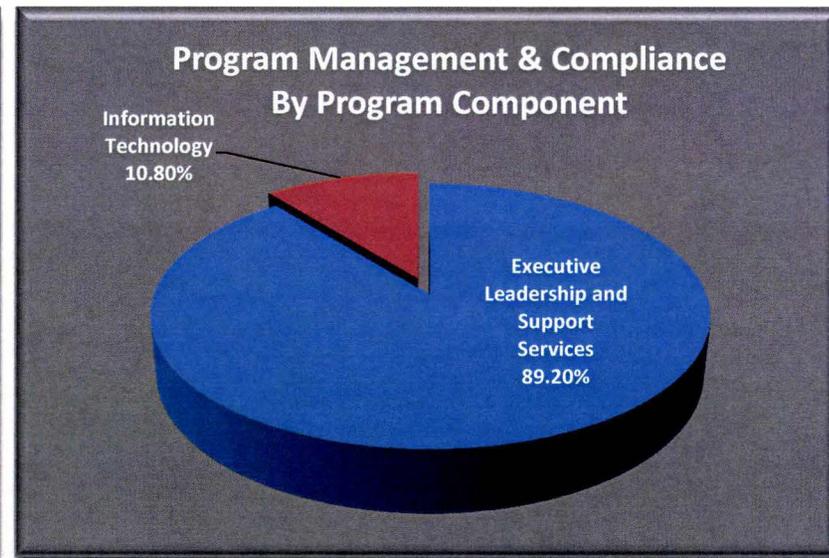
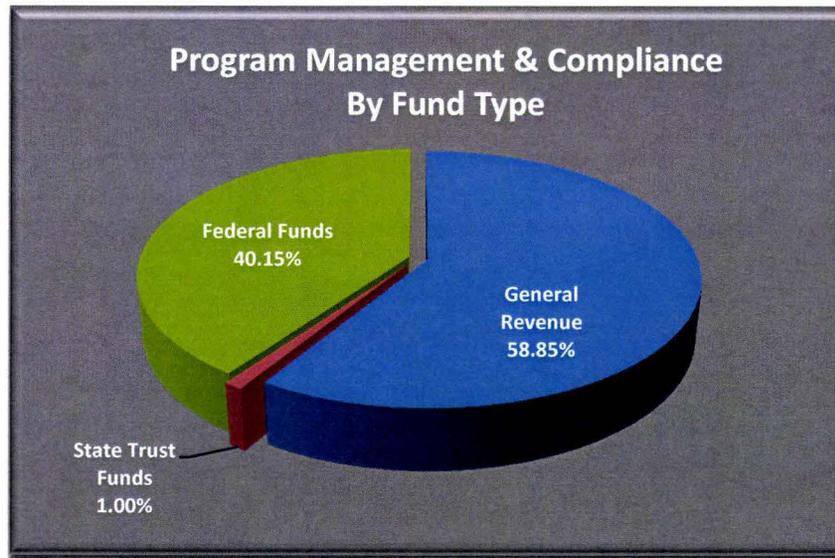
Program Management & Compliance

FY 2017-18 Base Budget Summary

Program Description

The functions performed within this program provide overall direction, administrative, and operational support to the entire agency through the Division of Operations, Division of Budget, Planning, and Administration, Office of Chief of Staff (Communications, Legislative Affairs, Human Resources), Office of Information Technology, Office of the General Counsel, and Office of the Inspector General.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Program Management & Compliance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership and Support Services	138.00	13,426,928	14,418	9,198,402	22,639,748
2	Information Technology	24.00	1,508,864	239,363	991,685	2,739,912
3	Program Total	162.00	14,935,792	253,781	10,190,087	25,379,660



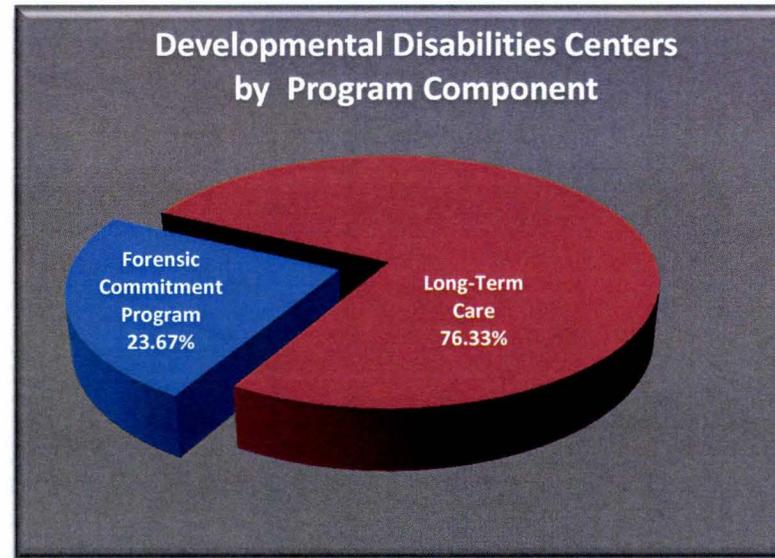
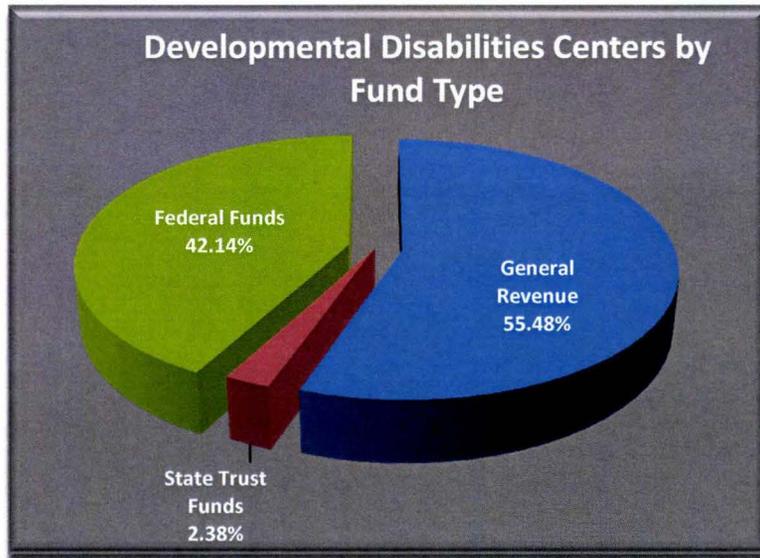
Developmental Disabilities Centers - Civil and Forensic Programs

FY 2017-18 Base Budget Summary

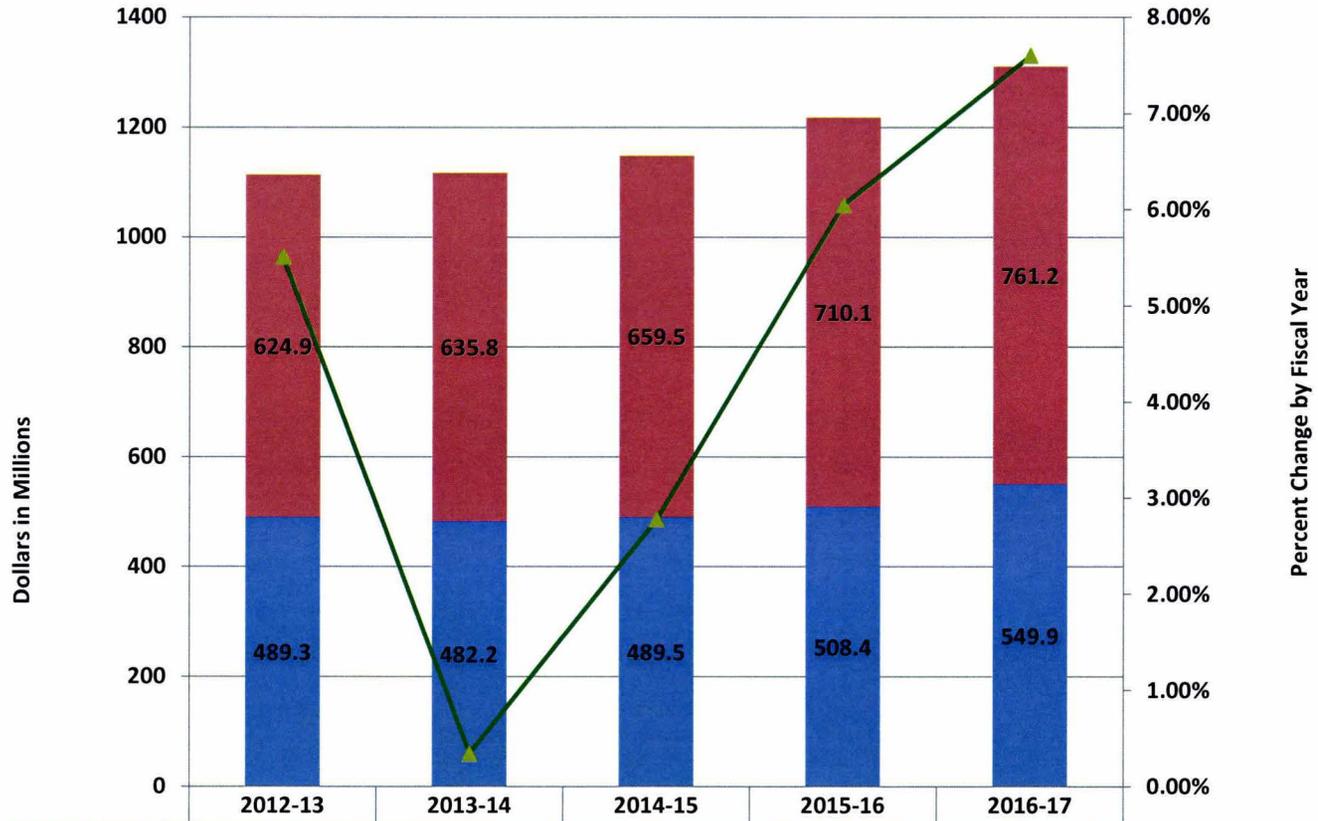
Program Description

The agency provides housing and services to developmental disabled individuals at three Developmental Disability Centers (DDCs). Two centers - Sunland (located in Marianna) and Tacachale (located in Gainesville) - participate in the Medicaid program to provide voluntary civil commitment services. The third center houses the Developmental Disability Defendant Program (located at Florida State Hospital in Chattahoochee) to provide forensic commitment services to individuals charged with crimes and who have been determined to be incompetent to stand trial and are ordered to a secure facility where they receive services to achieve competency.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Developmental Disabilities Centers	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Forensic Commitment Program	508.50	28,858,025	-	-	28,858,025
2	Long-Term Care (Civil)	1,637.00	38,773,822	2,905,545	51,363,377	93,042,744
3	Program Total	2,145.50	67,631,847	2,905,545	51,363,377	121,900,769



Agency for Persons With Disabilities 5-Year Funding History



■ Trust Fund	624.9	635.8	659.5	710.1	761.2
■ General Revenue	489.3	482.2	489.5	508.4	549.9
▲ Percent Change from Prior Year	5.51%	0.34%	2.77%	6.05%	7.60%

Programs & Services Descriptions

Program : Services to Persons with Disabilities

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, Down syndrome, spina bifida, Prader-Willi syndrome, or Pelan-McDermid syndrome, to assist them with living, learning, and working in their communities.

1 Budget Entity/Service: Home and Community Services

This budget entity provides community-based services to individuals with developmental disabilities. Once determined eligible, the individual works with an assigned support coordinator to determine his or her level of need and complementing service requirements. The costs of the individual's needs are evaluated through an algorithm (known as "iBudget"), and the resulting amount available for residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management and other services to address needs of the individual. The Home and Community Based Services Medicaid Waiver is the primary funding mechanism in this budget entity.

2 Budget Entity/Service: Program Management and Compliance

This budget entity provides management and administrative support for the department's programs by delivering support services such as planning and budgeting, finance and accounting, general counsel, internal audit, disaster preparedness, communications, legislative affairs, and human resources. The program directs operations within the department to ensure cost-effective programs for the developmentally disabled.

3 Budget Entity/Service: Developmental Disabilities Centers - Civil and Forensic Commitment

This budget entity provides services to developmentally disabled individuals who need more intensive care than is available through community-based providers, often requiring 24-hour nursing care. This voluntary, civil residential care is available at two regional Developmentally Disabled Centers located in Marianna (Sunland) and Gainesville (Tacachale). These centers are licensed according to state and federal regulations as Medicaid providers. The Developmentally Disabled Defendant Program (DDDP) is housed at the Florida State Hospital (Chattahoochee) and serves individuals accused of crimes who are found to be incompetent to proceed to trial. Services provided for DDDP are funded by state sources.

FY 2017-18 Base-Budget Review Details

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
Services to Persons with Disabilities						
Budget Entity: Home & Community Services						
<u>Brief Description of Entity:</u> This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management and other services to address needs of the individual.						
1	Salaries and Benefits	404.00	13,353,956	9,409,056	22,763,012	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
2	Other Personal Services		2,626,121	2,517,334	5,143,455	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses		1,767,474	1,170,007	2,937,481	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		9,060	-	9,060	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Grants and Aid - Individual & Family Supports		2,580,000	10,106,771	12,686,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver.
6	Room & Board Payments		2,839,201	-	2,839,201	Basic group/foster home payments for long-term residential care.
7	Contracted Services		477,637	561,090	1,038,727	Costs associated with services rendered through contractual arrangements.
8	Grants and Aid -Contracted Services		5,692,000	-	5,692,000	Contracted supports and services to individuals with developmental disabilities as defined in chapter 393, Florida Statutes. This category may also fund community-based service providers.
9	Home & Community Based Services Waiver		413,405,775	646,880,901	1,060,286,676	This category provides Medicaid eligible persons with community supports and services through the iBudget system, a service delivery mechanism that creates an individual budgetary plan based upon variables specific to the client's needs. The iBudget replaces the previous tiered service delivery system, and was introduced through a phased implementation between October 2011 and June 2013.
10	Risk Management Insurance		443,214	-	443,214	Provides funding for the state self-insurance program administered by the Department of Financial Services.
11	Transfer to DMS for Human Resources Services Purchased Statewide Contract		82,225	58,064	140,289	Provides funding for People First human resources contract administered by the Department of Management Services.
TOTAL - Home & Community Services		404.00	443,276,663	670,703,223	1,113,979,886	

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation	
Budget Entity: Program Management & Compliance						
<u>Brief Description of Entity:</u> The functions performed in this service involve staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers. It also includes district level staff not directly involved in client services and case management.						
12	Salaries and Benefits	162.00	8,271,657	5,402,999	13,674,656	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
13	Other Personal Services		345,485	225,537	571,022	Costs associated with services rendered by a person who is not filling an established full-time position.
14	Expenses		817,864	518,660	1,336,524	Costs associated with usual, ordinary, and incidental operating expenditures.
15	Operating Capital Outlay		23,974	-	23,974	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
16	Transfer to Division of Administrative Hearings		78,505	2,178	80,683	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
17	Contracted Services		425,493	273,738	699,231	Costs associated with services rendered through contractual arrangements.
18	Grants and Aid -Contracted Services		1,988,073	1,043,094	3,031,167	Funds from this category are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category.
19	Grants and Aid -Contracted Professional Services		3,874	2,374	6,248	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
20	Risk Management Insurance		210,178	-	210,178	Provides funding for the state self-insurance program administered by the Department of Financial Services.
21	Home & Community Services Administration		2,670,194	2,660,556	5,330,750	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category.
22	Transfer to DMS for Human Resources Services Statewide Contract		30,545	32,988	63,533	Provides funding for the People First human resources contract administered by the Department of Management Services.
23	Data Processing Services- State Technology Agency		69,950	281,744	351,694	Funding in this category is provided for data services provided to APD by the Agency for State Technology.
TOTAL - Program Mgt & Compliance		162.00	14,935,792	10,443,868	25,379,660	
Budget Entity: Developmental Disabilities Center - Civil Commitment Program						
<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the Sunland center (Marianna), Tacahale (Gainesville) and the Florida State Hospital (Chattahoochee). These facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.						
24	Salaries and Benefits	1,637.00	30,257,978	42,817,590	73,075,568	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.

Program		FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
25	Other Personal Services		612,544	882,973	1,495,517	Costs associated with services rendered by a person who is not filling an established full-time position.
26	Expenses		2,002,916	3,017,223	5,020,139	Costs associated with usual, ordinary, and incidental operating expenditures.
27	Operating Capital Outlay		64,965	-	64,965	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
28	Food Products		788,707	1,110,220	1,898,927	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
29	Contracted Services		553,118	826,978	1,380,096	Costs associated with services rendered through contractual arrangements.
30	Grants and Aid -Contracted Professional Services		1,604,279	2,711,770	4,316,049	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
31	Prescribed Medicine/Drugs		338,721	-	338,721	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
32	Risk Management Insurance		2,298,499	2,515,459	4,813,958	Provides funding for the state self-insurance program administered by the Department of Financial Services.
33	Transfer to DMS for Human Resources Services Statewide Contract		252,095	386,709	638,804	Provides funding for the People First human resources contract administered by the Department of Management Services.
	TOTAL - Developmental Disabilities Centers - Civil	1,637.00	38,773,822	54,268,922	93,042,744	
Budget Entity: Developmental Disabilities Center - Forensic Program						
<u>Brief Description of Entity:</u> The Developmentally Disabled Defendent program housed at the Florida State Hospital (Chattahoochee) serves individuals accused of crimes who are found to be incompetent to proceed to trial. Court orders direct the clients to receive competency services before returning to trial.						
34	Salaries and Benefits	508.50	23,742,185	-	23,742,185	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
35	Other Personal Services		281,232	-	281,232	Costs associated with services rendered by a person who is not filling an established full-time position.
36	Expenses		1,249,744	-	1,249,744	Costs associated with usual, ordinary, and incidental operating expenditures.
37	Operating Capital Outlay		96,844	-	96,844	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
38	Food Products		556,200	-	556,200	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
39	Contracted Services		571,137	-	571,137	Costs associated with services rendered through contractual arrangements.

Program		FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
40	Grants and Aid -Contracted Professional Services		350,122	-	350,122	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
41	Prescribed Medicine/Drugs		807,202	-	807,202	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
42	Risk Management Insurance		1,058,107	-	1,058,107	Provides funding for the state self-insurance program administered by the Department of Financial Services.
43	Salary Incentive Payments		18,751	-	18,751	Salary incentive payments for continuing education are awarded to security officers who work at Developmental Disabilities Defendant Program, up to a maximum of \$120 per month.
44	Transfer to DMS for Human Resources Services Statewide Contract		126,501	-	126,501	Provides funding for the People First human resources contract administered by the Department of Management Services.
TOTAL - Developmental Disabilities Centers - Forensic		508.50	28,858,025	-	28,858,025	
TOTAL DEPARTMENT		2,711.50	525,844,302	735,416,013	1,261,260,315	

AGENCY FOR PERSONS WITH DISABILITIES
Trust Funds

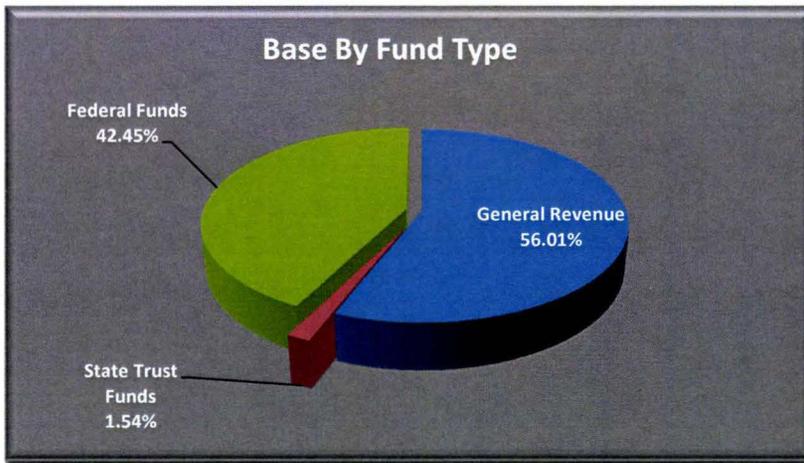
#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.1971, 215.32, and 393.15, F.S.	To provide support of administration for Medicaid programs.	Medicaid administration.	Funding appropriated from this fund provide support for agency administration functions.	\$ -
2	Federal Grants Trust Fund	ss. 20.1971 and 215.32, F.S.	To provide health care services.	The federal Centers for Medicare & Medicaid Services and other small federal grants.	Funding appropriated from this fund supports fixed positions and administrative functions related to Medicaid services.	\$ -
3	Operations & Maintenance Trust Fund	ss. 20.1971 and 215.32, F.S.	Provides health care and support services to agency clients as the repository of the Medicaid Home and Community Based Services waiver.	Client fees, Medicaid Administration, Medicaid Home and Community Based Services Waiver, Medicaid fees for client care and other third party collections.	The primary activity supported by these funds is the Medicaid Wavier which provides Home and Community-Based Services to persons with disabilities.	\$ 747,637,636
4	Social Services Block Grant Trust Fund	s. 20.1971, F.S.	Provides health care and support services to agency clients.	Federal block grant funds transferred from the Department of Children & Families.	Provides funding to clients for temporary or one-time services such as therapy, supported employment, transportation, respite care, medical and dental services and temporary employment.	\$ 13,706,665

Department of Children and Families
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Department of Children and Families works in partnership with local communities to protect the vulnerable, promotes strong and economically self-sufficient families, and advances personal and family recovery and resiliency. Client services are provided through one of the following program areas: Family Safety and Preservation Services, Mental Health Services, Community Substance Abuse and Mental Health, or Economic Self-Sufficiency. People with one or more of the following characteristics are served by the department: children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at-risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless.

Fiscal Year 2016-17 Appropriations:	FTE	Recurring	Nonrecurring	Total
	11,909.50	3,009,859,712	87,259,370	3,097,119,082

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	614.00	39,361,613	2,056,431	18,234,931	59,652,975
2	Information Technology	238.00	24,318,917	2,879,723	23,287,021	50,485,661
3	Family Safety and Preservation	3,538.00	606,548,707	21,242,341	673,673,909	1,301,464,957
4	Mental Health Services (Institutions)	3,070.50	264,664,238	7,756,294	73,287,881	345,708,413
5	Community Substance Abuse and Mental Health Services	94.00	481,750,022	2,825,499	192,770,507	677,346,028
6	Economic Self-Sufficiency	4,355.00	271,652,802	9,779,810	298,280,103	579,712,715
7	Total	11,909.50	1,688,296,299	46,540,098	1,279,534,352	3,014,370,749



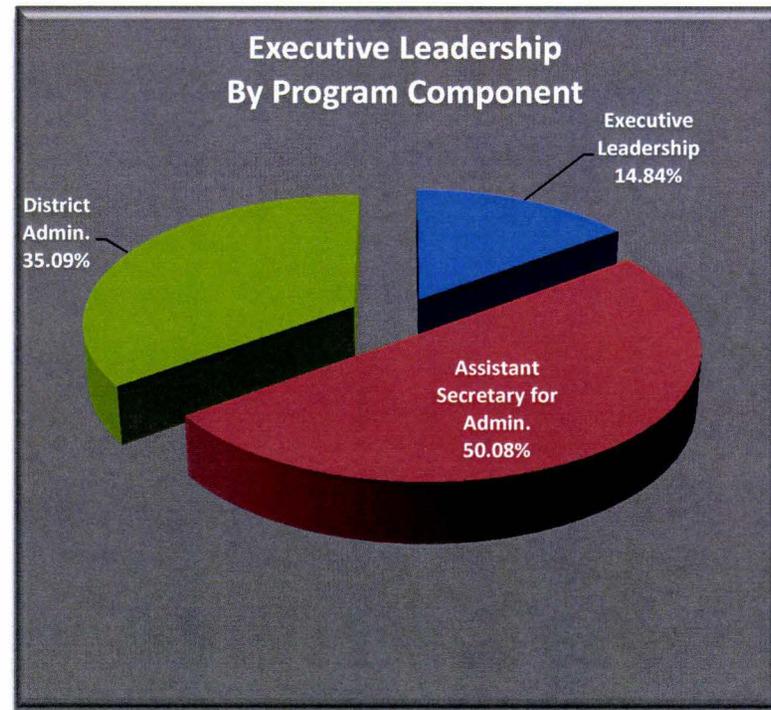
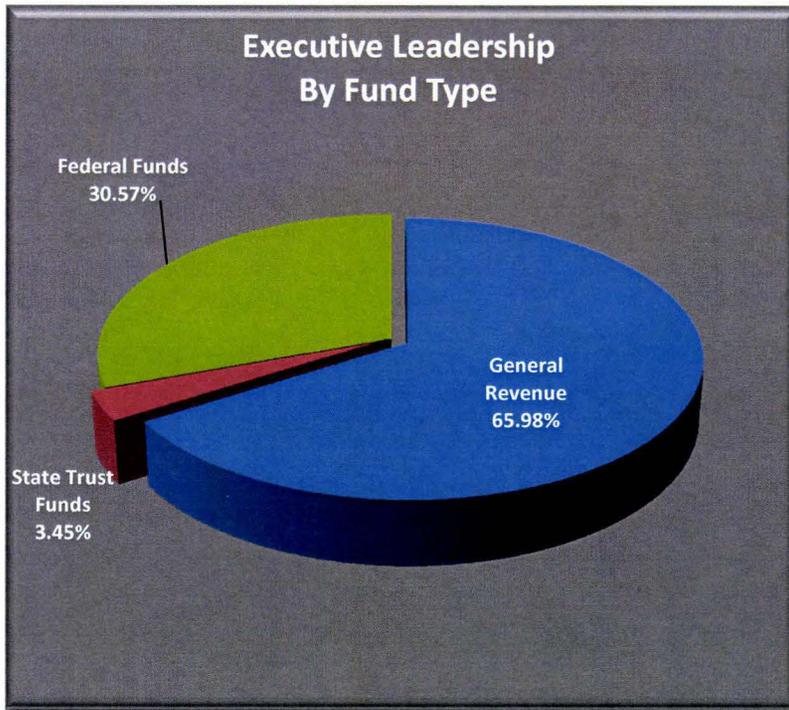
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Leadership & Support Services FY 2017-18 Base Budget Summary

Program Description

Executive Leadership & Support provides direction and leadership for department employees through the offices of the Secretary, Communications, Legislative Affairs, General Counsel, and the Inspector General. Executive Leadership & Support provides administrative guidance and support to region, facilities, and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services, and general services, and ensures statewide compliance and adherence to state and federal regulations.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership	96.00	6,797,718.00	5,451.00	2,047,820.00	8,850,989
2	Assistant Secretary for Administration	300.00	20,409,753.00	1,560,401.00	7,901,438.00	29,871,592
3	District Administration	218.00	12,154,142.00	490,579.00	8,285,673.00	20,930,394
4	Program Total	614.00	39,361,613	2,056,431	18,234,931	59,652,975

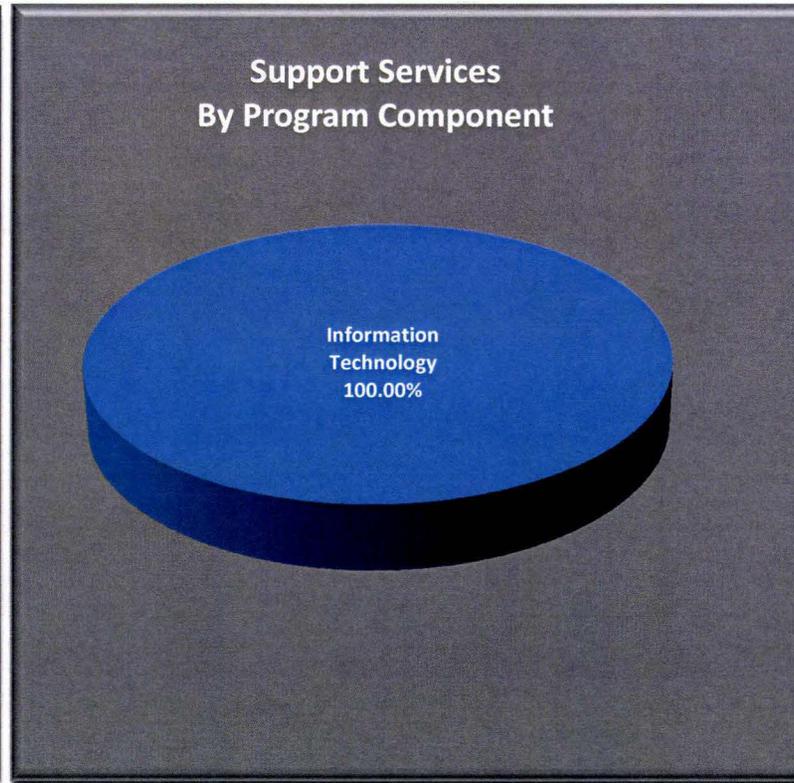
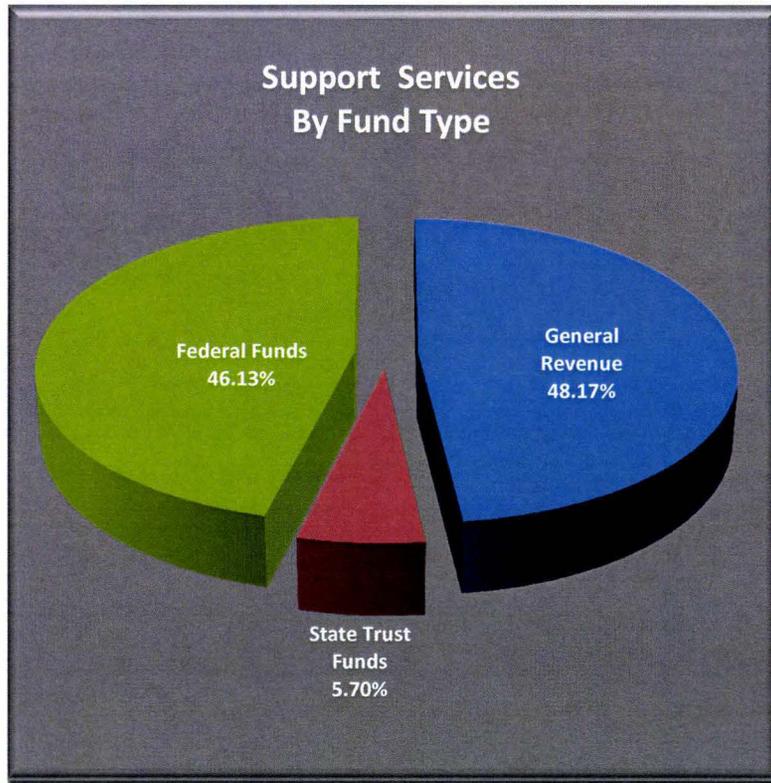


Information Technology FY 2017-18 Base Budget Summary

Program Description

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), and the Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic and messaging, network administration, as well as supporting the department's technology operations.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	238.00	24,318,917	2,879,723	23,287,021	50,485,661
2	Program Total	238.00	24,318,917	2,879,723	23,287,021	50,485,661

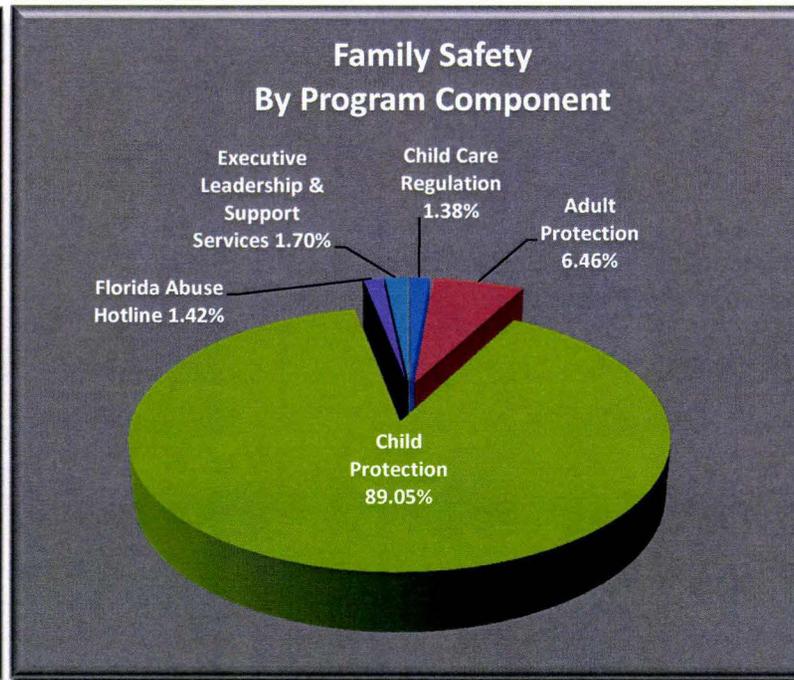
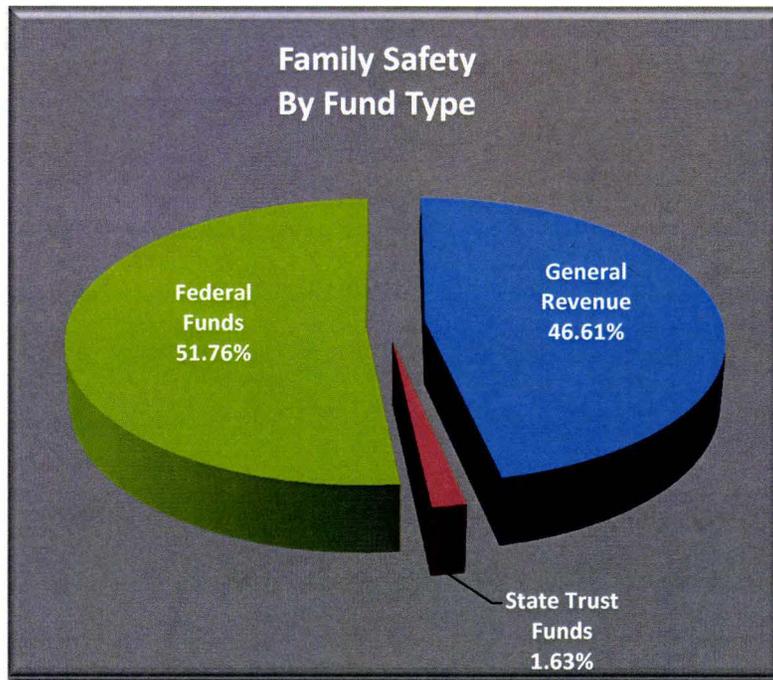


Family Safety Program FY 2017-18 Base Budget Summary

Program Description

Working with local communities, Family Safety services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	123.50	3,431,370	530,696	13,988,535	17,950,601
2	Adult Protection	604.00	40,244,300	7,905,937	35,889,482	84,039,719
3	Child Protection	2,362.50	547,280,438	12,561,508	599,092,831	1,158,934,777
4	Florida Abuse Hotline	282.00	6,100,528	-	12,339,389	18,439,917
5	Executive Leadership & Support Services	166.00	9,492,071	244,200	12,363,672	22,099,943
6	Program Total	3,538.00	606,548,707	21,242,341	673,673,909	1,301,464,957

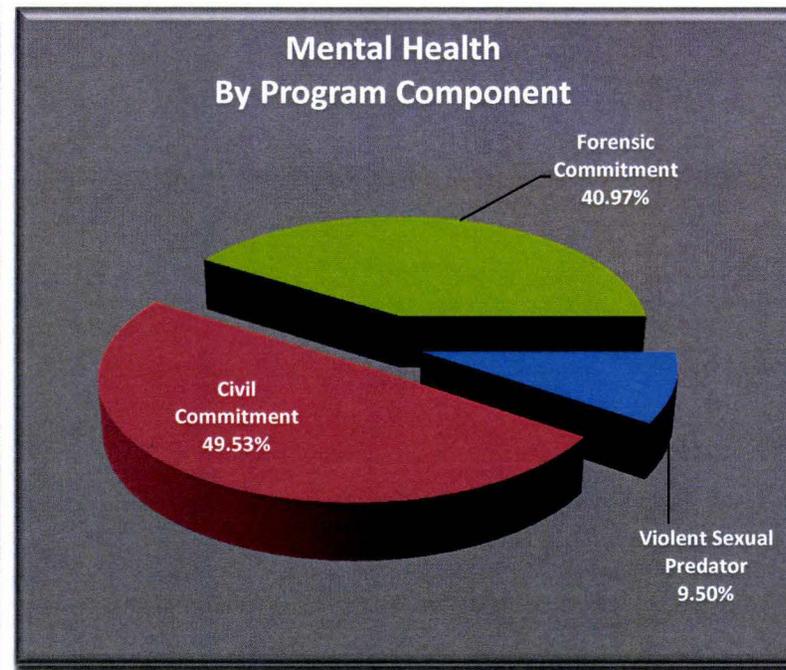
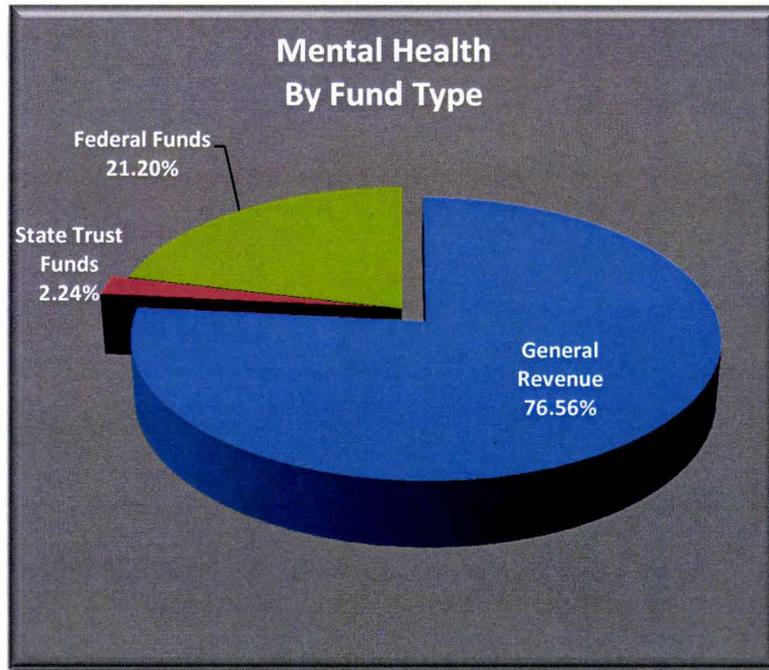


Mental Health Services FY 2017-18 Base Budget Summary

Program Description

Mental health programs provide services for residents of the state mental health centers and participants of the Sexually Violent Predator program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities provide services for civil commitments; three provide services for forensic commitments and one provides services for both civil and forensic commitments. Forensic commitments are determined by the courts in cases when an individual has been adjudicated incompetent to proceed or not guilty by reason of insanity.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexually Violent Predator Program	15.00	32,837,582	-	-	32,837,582
2	Civil Commitment Program	1,788.50	92,276,359	5,672,710	73,286,923	171,235,992
3	Forensic Commitment Program	1,267.00	139,550,297	2,083,584	958	141,634,839
4	Program Total	3,070.50	264,664,238	7,756,294	73,287,881	345,708,413

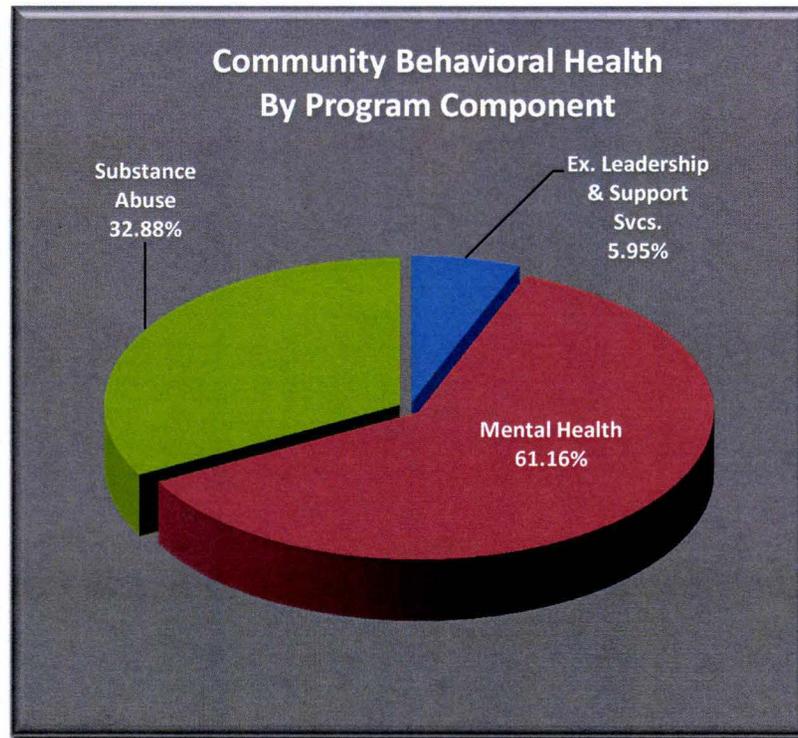
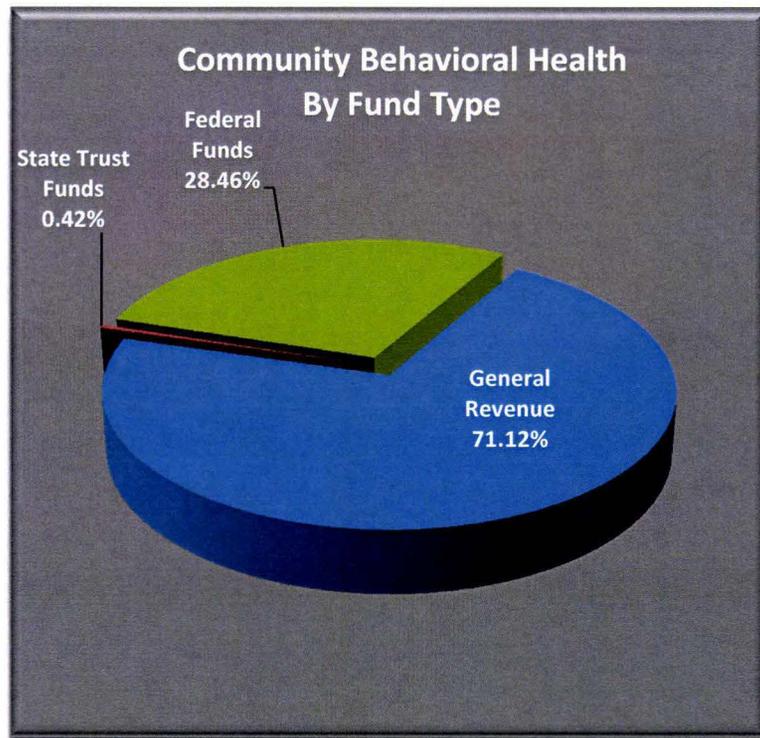


Community Substance Abuse and Mental Health Services FY 2017-18 Base Budget Summary

Program Description

The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services. The department contracts with seven regional Managing Entities, that in turn, sub-contract with local providers for direct care services.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	94.00	28,078,619	381,753	11,855,498	40,315,870
2	Community Mental Health	-	347,871,249	450,290	65,974,682	414,296,221
3	Community Substance Abuse	-	105,800,154	1,993,456	114,940,327	222,733,937
4	Program Total	94.00	481,750,022	2,825,499	192,770,507	677,346,028

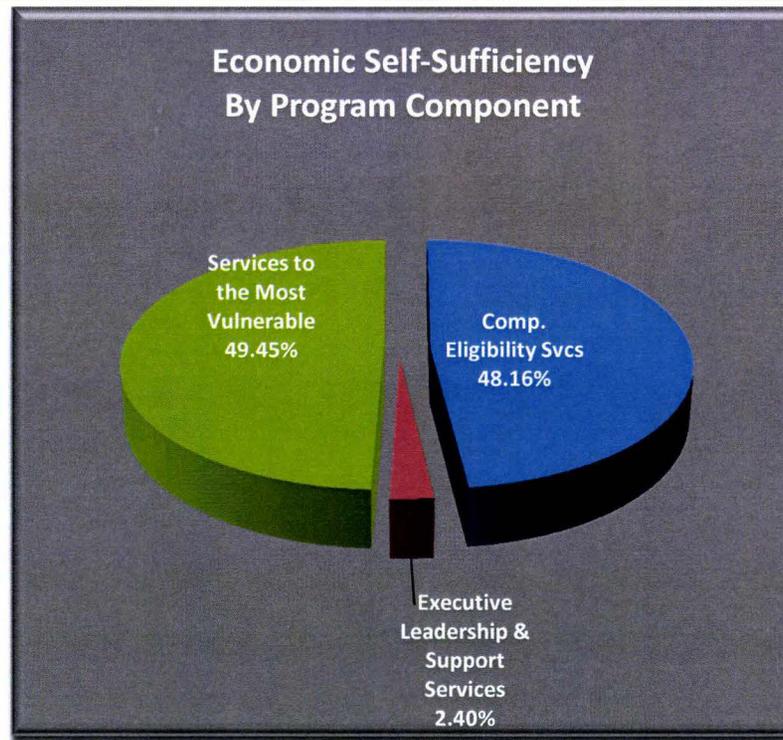
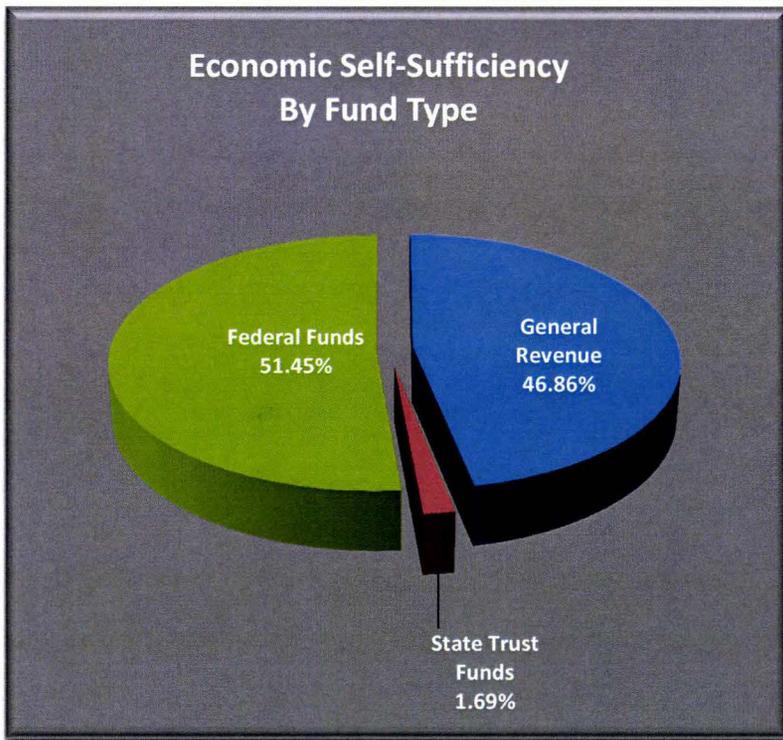


Economic Self-Sufficiency Program FY 2017-18 Base Budget Summary

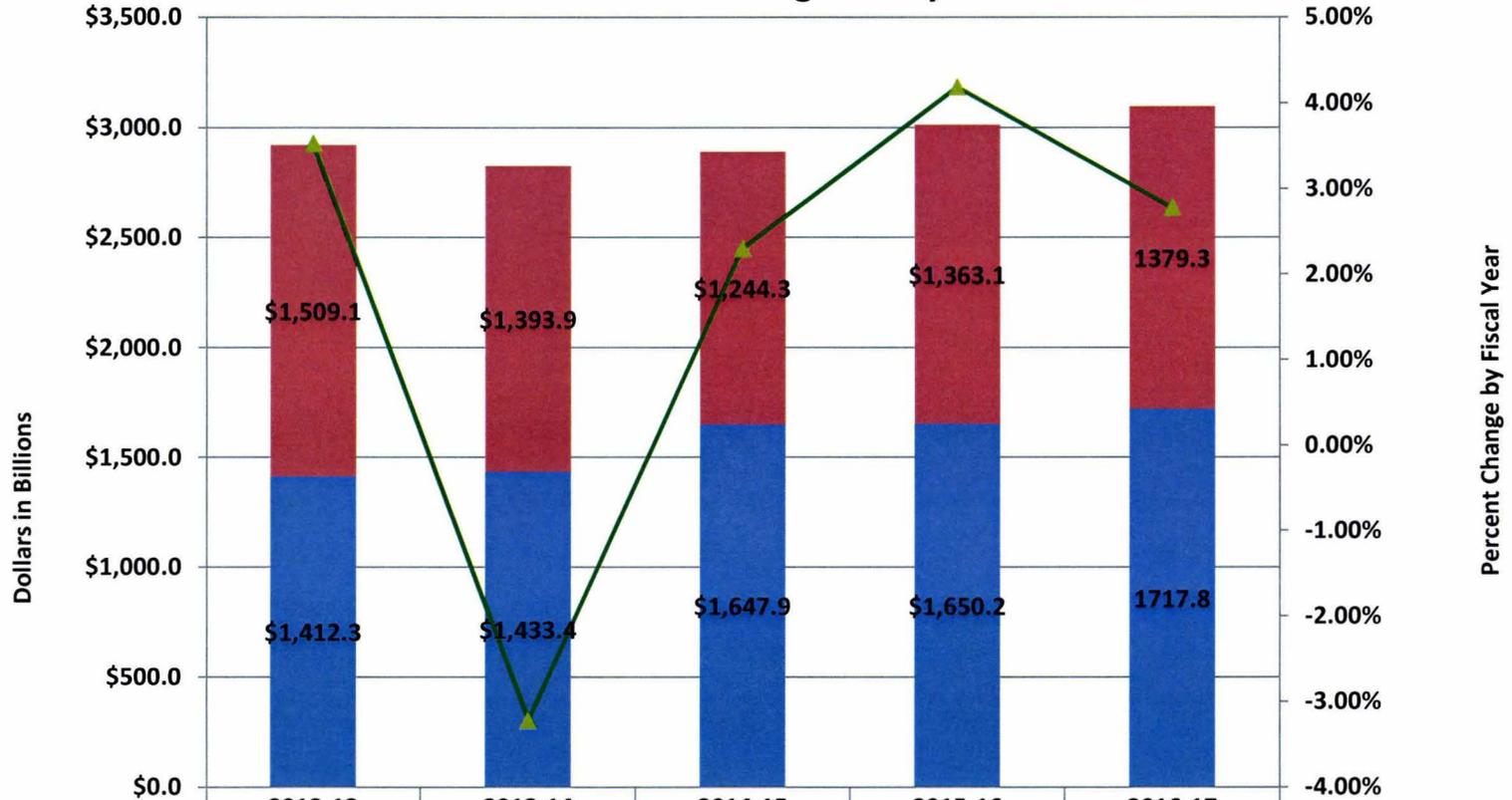
Program Description

Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS determines eligibility for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The Office on Homelessness provides needed assistance to local agencies and individuals to assist persons who have become homeless, or at risk of becoming homeless, to restore them to suitable living conditions and self-sufficiency. The Office of Refugee Services provides cash and medical assistance, employment, and social services to eligible refugees. The Office of Public Benefits Integrity safeguards the integrity of public assistance benefits through anti-fraud initiatives and overpayment recoveries.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,157.00	117,965,998	5,978,290	155,223,375	279,167,663
2	Executive Leadership & Support Services	154.00	6,812,545	1,520	7,072,580	13,886,645
3	Services to the Most Vulnerable	44.00	146,874,259	3,800,000	135,984,148	286,658,407
4	Program Total	4,355.00	271,652,802	9,779,810	298,280,103	579,712,715



Department of Children and Families 5-Year Funding History



■ Trust Fund	\$1,509.1	\$1,393.9	\$1,244.3	\$1,363.1	1379.3
■ General Revenue	\$1,412.3	\$1,433.4	\$1,647.9	\$1,650.2	1717.8
▲ Percent Change from Prior Year	3.53%	-3.22%	2.30%	4.19%	2.78%

Programs & Services Descriptions

A Program: Executive Leadership

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery through the following program components:

Executive Leadership encompasses the offices of the Secretary, Communications, Legislative Affairs, General Counsel, Appeal Hearings, and the Inspector General to provide direction and leadership for department functions and staff.

Assistant Secretary for Administration provides operational guidance and support at the regional level by implementing administrative, management and operational policies.

District Administration provides administrative guidance and support to support circuit, region, facilities, and headquarters staff in the areas of fiscal, budget, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations.

B Program: Support Services

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services through the following program component:

Information Technology, housed within the Office of Information Technology Services (OITS), provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web services, help desk, desktop, file, sever, electronic and messaging, network administration, as well as supporting the Department's technology operations.

C Program: Family Safety

Working with local communities, services are provided to children and their families if the children are alleged or known to be at risk of abuse or neglect or are unsafe due to abuse and/or neglect by their caregivers; to individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; to frail elderly or disabled adults who are alleged to be abused, neglected, or exploited or at risk of becoming abused, neglected, or exploited and need protective services. Child Care Regulation services are provided for children and families to protect the health and welfare of children through a regulatory framework that promotes the quality and stability of the child care industry through the regulation of licensed child care facilities and inspections of family day care homes.

Child Care Regulation includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by law. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide. This information will be provided via the Internet to meet the requirement of the federal 2014 Child Care Development Fund reauthorization that states must make available by electronic means specific results of monitoring and inspection reports, as well as the number of deaths, serious injuries, and instances of substantiated child abuse that occur in child care settings.

Adult Protection services generally follow these steps: Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation. The investigation seeks to determine the individual(s) apparently responsible for the abuse, neglect, or exploitation and attend to the long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. The protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. In addition, the Domestic Violence Office provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. provides guidance and contract management services for the provision of statewide services to victims of domestic violence and for services to prevent domestic violence.

Programs & Services Descriptions

Child Protection and Permanency includes investigation of reports of child abuse and neglect and human trafficking of children, assessment of child safety and risk, prevention services, safety management services, family support services to safe but at risk children, in-home protective services and out-of-home placement services to unsafe child victims of abuse/neglect, treatment services to children and caregivers, well-being services to children, children's legal services, adoption placements and services, and post adoption services and supports. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Attorney General, or state attorney offices.

The Florida Abuse Hotline receives reports of alleged abuse, neglect and abandonment of children by a caregiver, alleged abuse, neglect and exploitation of vulnerable adults, and alleged human trafficking of children for investigation; assesses the information and determines if the report meets the criteria for investigation, completes background searches and assigns to local areas for investigation.

Executive Leadership & Support Services' staff at regional, circuit, and headquarters provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

D Program: Mental Health

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting. Program components include:

Executive Leadership & Support Services by staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

Programs & Services Descriptions

Adult Mental Health Treatment Facilities treat persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others are provided inpatient services at state treatment facilities. Many have persistent mental illnesses which have typically not responded successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

E Program: Community Services

Chapters 394 and 397, Florida Statutes, govern provisions relating to substance abuse and mental health services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The program office administers and manages the publicly-funded SAMH system by contracting with Managing Entities for the provision of services. Program components include:

Executive Leadership & Support Services staff in headquarters and regions are responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Contract funds at headquarters are used for statewide research, evaluations, and training initiatives.

Community Mental Health Services are provided to adults with serious mental illnesses, mental health problems, or forensic involvement, and children 0 - 17 years of age who have an emotional disturbance, or are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to assessments, crisis stabilization, residential services, case management, outpatient services, home and community supports, services for infants, family therapy and support, respite, and intensive community treatment teams.

Community Substance Abuse employs an array of assessment, detoxification, prevention, treatment, recovery support, and aftercare services provided to children and adults who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

F Program: Economic Self-Sufficiency

Working with local communities, to provide services to promote strong and economically self-sufficient families. Provides food, cash and Medicaid assistance to those who qualify. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provides program integrity and anti-fraud initiatives to safeguard assistance efforts.

Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud.

Executive Leadership & Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services which involve the many initiatives that must be coordinated at the state level.

Services to the Most Vulnerable includes Optional State Supplementation as public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and do not live in an institutional settings (such as assisted living facilities, adult family care homes or mental health residential treatment facilities). The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.

FY 2017-18 Base-Budget Review Details

	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	Budget Entity: EXECUTIVE LEADERSHIP	614.00	39,361,613	20,291,362	59,652,975	
	This budget entity provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, and the Inspector General; provides direction and leadership for department employees. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions, facilities, and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. District Administration provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.					
1	Salaries & Benefits	614.00	29,429,635	16,318,332	45,747,967	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
2	Other Personal Services		322,405	159,653	482,058	Services rendered by a person who is not filling an established position.
3	Expenses		4,189,140	1,154,013	5,343,153	Usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		27,616	106,950	134,566	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition of Motor Vehicles		-	20,000	20,000	Expenditures for Motor Vehicles.
6	Transfer To Division of Administrative Hearings		312,373	-	312,373	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services		912,215	733,497	1,645,712	Usual, ordinary, and incidental operating contractual expenditures.
8	Risk Management Insurance		745,956	103,432	849,388	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
9	State Institutional Claims		40,498	-	40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
10	Tenant Broker Commissions		-	132,912	132,912	Tenant Brokers provide assistance to agencies in developing more efficient space standards, identifying space consolidation opportunities and improving the state's lease negotiations process. Section 255.25(3)(h)5, F.S, provides that tenant brokers may not receive compensation directly from a lessor; rather, it is remitted to the user agency then appropriated through this category.
11	Deferred-Payment Commodity Contracts		6,520	2,272	8,792	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
12	Lease or Lease-Purchase of Equipment		157,174	59,164	216,338	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,218,081	551,137	3,769,218	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
14	Relief/Garcia-Bengochea		-	950,000	950,000	The appropriation in this category was established in Senate Bill 58 (ch 2009-244, L.O.F.) to pay the costs associated with the Garcia-Bengochea claim.
	TOTAL: Executive Leadership	614.00	39,361,613	20,291,362	59,652,975	
	SUPPORT SERVICES	238.00	24,318,917	26,166,744	50,485,661	
	Budget Entity: Information Technology					
	This budget entity consists of a variety of technology functions that support internal and external customers by maintaining and improving mainframes, midranges, networked personal computers, systems software, applications including the Florida On-Line Recipient integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (Homesafenet), Client Information Services (CIS), Web Services Data Exchange, Community Needs Assessment, email, network administration, and all department technology operations.					
15	Salaries and Benefits	238.00	6,134,713	11,507,201	17,641,914	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
16	Other Personal Services		127,572	341,154	468,726	Services rendered by a person who is not filling an established position.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
17	Expenses		2,324,550	1,324,526	3,649,076	Usual, ordinary, and incidental operating expenditures.
18	Operating Capital Outlay		40,599	8,299	48,898	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
19	Florida Safe Families Network (FSFN) Information System		3,052,155	1,019,468	4,071,623	Provides funding for the operation of the FSFN system, which collects child welfare service data (adoption finalizations, out of home care services, demographics) for reporting and analytical purposes. Receipt of federal funding requires states to maintain such information system.
20	Public Benefit Eligibility Determination Information System		1,729,197	2,439,042	4,168,239	Provides funding for the operation of the FLORIDA ACCESS system, which provides eligibility determination for SNAP ("food stamps"), Medicaid, KidCare, and TANF.
21	Computer Related Expenses		2,333,889	504,211	2,838,100	Computer Related Expenses include purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
22	Lease or Lease-Purchase of Equipment		19,791	-	19,791	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	Risk Management Insurance		37,247	17,982	55,229	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
24	Data Processing Services - State Data Center		8,519,204	9,004,861	17,524,065	Provides funding to the Agency for State Technology for the department's share of data processing services.
	TOTAL: Information Technology	238.00	24,318,917	26,166,744	50,485,661	

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	FAMILY SAFETY	3,538.00	606,548,707	694,916,250	1,301,464,957	
	Budget Entity: Family Safety and Preservation					
	Brief Description of Entity: Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office provides guidance and contract management services for the provision of statewide services to victims of domestic violence and for services to prevent domestic violence. Child Protection and Permanency includes investigation of reports of child abuse and neglect and human trafficking of children, assessment of child safety and risk, prevention services, safety management services, family support services to safe but at risk children, in-home protective services and out-of-home placement services to unsafe child victims of abuse/neglect, treatment services to children and caregivers, well-being services to children, children's legal services, adoption placements and services, and post adoption services and supports. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Attorney General, or state attorney offices. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies, and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.					
25	Salaries and Benefits	3,538.00	85,345,229	129,793,550	215,138,779	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
26	Other Personal Services		2,243,837	7,982,203	10,226,040	Services rendered by a person who is not filling an established position.
27	Expenses		14,196,032	21,845,318	36,041,350	Usual, ordinary, and incidental operating expenditures.
28	Operating Capital Outlay		54,475	62,202	116,677	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
29	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small financial subsidy to those families or friends providing in-home care to adult persons with disabilities who would otherwise be placed in nursing homes or institutions.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
30	G/A-Community Care/Disabled Adults		2,041,955	-	2,041,955	The Community Care for Disabled Adults (CCDA) program assists functionally impaired disabled adults (18-59) to live in their own homes through the provision of, or linkage to, in-home services. Services include: adult day care; adult day health care; case management; chore service; emergency alert/response; escort service; group activity therapy; home delivered meals; home health aide; homemaker services; home nursing services; interpreter services; medical equipment/supplies; personal care; physical and/or mental examination; transportation; and medical therapeutic services.
31	Contracted Services		3,967,567	5,168,867	9,136,434	Usual, ordinary, and incidental operating contracted expenditures, and may include for the contractual purchase of specific, program-related services from specific providers identified in proviso.
33	G/A-Grants to Sheriffs for Protective Investigations		36,830,066	18,982,340	55,812,406	This category provides grants to the sheriffs of Hillsborough, Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in s. 39.3065, F.S.
34	G/A-Domestic Violence Program		11,964,596	28,042,722	40,007,318	The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.
35	G/A-Child Abuse Prevention & Intervention		19,114,251	9,266,012	28,380,263	The activities include prevention/intervention services for the general population and high-risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
36	G/A-Child Protection		13,279,575	28,448,306	41,727,881	Funds are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts.
37	Risk Management Insurance		4,112,441	-	4,112,441	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
38	Temporary Emergency Shelter Services		435,843	-	435,843	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator.
39	G/A-Residential Group Care		1,641,215	1,045,794	2,687,009	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.
40	Special Needs Adoption Incentive Program		2,750,000	-	2,750,000	Provides incentive funding for state employees who adopt children with developmental disabilities, and to Community-based Care (CBC) lead agencies to incentive the adoption of this population.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
41	Deferred Payment Commodity Contracts		4,920	7,824	12,744	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
42	Lease or Lease Purchase of Equipment		438,785	577,326	1,016,111	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
43	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		42,374	94,096	136,470	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
44	Grants and Aid - Adoption Assistance Payments and Maintenance Subsidies		85,843,431	105,236,392	191,079,823	Provides funding to adoptive parents to assist in the costs for caring for the child.
45	G/A - Community Based Care		320,254,571	338,363,298	658,617,869	Funds provided for in Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services are appropriated for the purpose of consolidating funding for foster care and related services, including independent living services, delivered by the community based care providers (s. 409.1671, F.S.).
	TOTAL: Family Safety & Preservation	3,538.00	606,548,707	694,916,250	1,301,464,957	

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	MENTAL HEALTH	3,070.50	264,664,238	81,044,175	345,708,413	
	Budget Entity: Mental Health Services					
	Brief Description of Entity: The Sexually Violent Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S., as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.					
46	Salaries and Benefits	3,071	94,604,556	61,211,054	155,815,610	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
47	Other Personal Services		966,979	3,290	970,269	Services rendered by a person who is not filling an established position.
48	Expenses		12,080,618	1,083,504	13,164,122	Usual, ordinary, and incidental operating expenditures.
49	Operating Capital Outlay		387,630	377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
50	Food Products		3,437,538	-	3,437,538	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities.
51	Contracted Services		5,060,964	-	5,060,964	Usual, ordinary, and incidental operating contractual expenditures.
52	G/A-Contracted Services		31,086,562	-	31,086,562	Funds are used to provide services at the Florida Civil Commitment Center.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
53	G/A-Contracted Professional Services		99,246,160	14,604,879	113,851,039	Eligible expenditures include contracts for professional services such as speech, occupational and physical therapy, legal services, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, and staff training. Expenditures also include outsourced facilities.
54	Prescribed Medicine/Drugs		8,788,410	2,777,953	11,566,363	Funds are provided for persons with forensic issues and mentally ill persons in the community who are a danger to self or others and in need of medication. Services include prescriptions, medications and any related lab tests.
55	Risk Management Insurance		7,825,389	963,605	8,788,994	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
56	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and prerequisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association.
57	Lease or Lease-Purchase of Equipment		348,888	22,419	371,307	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
58	Deferred Payment Commodity Contracts		716,733	-	716,733	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
59	Transfer to DMS - Human Resources Services Purchased Statewide Contract		22,842	-	22,842	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	TOTAL: Mental Health Services	3,070.50	264,664,238	81,044,175	345,708,413	

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	COMMUNITY SERVICES	94.00	481,750,022	195,596,006	677,346,028	
	Budget Entity: Substance Abuse and Mental Health Services					
	Brief Description of Entity: The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, licensure of substance abuse services, designation of receiving facilities, contract development and management, grant administration, data management, training and technical assistance, strategic planning, and developing budgeting issues relative to behavioral health programs. Mental health and substance abuse services provided include, but are not limited to, prevention, assessment, intervention, outpatient, home and community-based supports, recovery supports, case management, intensive community treatment teams, residential, crisis stabilization, detoxification, and aftercare services.					
60	Salaries and Benefits	94.00	3,859,777	3,218,071	7,077,848	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
61	Other Personal Services		538,449	1,911,319	2,449,768	Services rendered by a person who is not filling an established position.
62	Expenses		1,007,410	1,079,242	2,086,652	Usual, ordinary, and incidental operating expenditures.
63	G/A - Local Matching Grant Program		9,000,000	-	9,000,000	This program provides funding to counties to plan, implement, or expand initiatives that increase public safety, avert spending on criminal justice, and improve services for those in – or at risk of entering – the criminal or juvenile justice system.
64	Children's Action Teams		17,250,000	-	17,250,000	Also referred to as mental health Community Action Teams (CATs), this category funds local pilot projects to treat children ages 11 - 21 who have co-occurring substance abuse and mental health issues.
65	G/A-Community Mental Health Services		208,855,684	62,880,561	271,736,245	Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services for these populations include the following: assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
66	G/A-Baker Act Services		72,738,856	-	72,738,856	Adults with a psychiatric disability, persons with forensic involvement, and mentally ill persons who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization and inpatient services, as well as the cost of educational and training events and materials necessary for proper implementation of the Baker Act (part I, chapter 394, F.S.)
67	G/A - Central Receiving Facilities		20,000,000	-	20,000,000	Funds are provided for the statewide central receiving facility infrastructure to serve individuals needing evaluation or stabilization as defined by s. 394.463 or s. 397.675, Florida Statutes. The department awards these funds through a matching grant process with local agencies.
68	Purchase of Therapeutic Services for Children		8,911,958	-	8,911,958	These services are provided to Medicaid eligible children under age 21 with serious emotional disturbances who are victims of abuse or neglect, and determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered, low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care (level I and II). Crisis services and comprehensive assessment may also be provided with these funds.
69	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are provided for adults in the community with mentally illness who are a danger to self or others and in need of various medications. Services include medications and any related lab tests.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
70	G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		2,201,779	-	2,201,779	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, educational materials, etc., when specified in treatment plans.
71	G/A-Community Substance Abuse Services		103,038,212	116,605,786	219,643,998	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community-based substance abuse service providers.
72	Contracted Services		4,846,877	2,377,752	7,224,629	Usual, ordinary, and incidental operating contractual expenditures.
73	G/A-Contracted Services		2,616,378	6,057,243	8,673,621	This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers.
74	Contracted Services - Substance Abuse and Mental Health Administration		19,951,914	1,432,773	21,384,687	Funds provided to contract with the Managing Entities for the administration of local behavioral health services.
75	Lease or Lease-Purchase of Equipment		36,481	29,753	66,234	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
76	Risk Management Insurance		111,442	130	111,572	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
77	Deferred Payment Commodity Contracts		-	1,129	1,129	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
78	Transfer to DMS - Human Resources Services Purchased Statewide Contract		4,529	2,247	6,776	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	TOTAL: Substance Abuse and Mental Health Services	94.00	481,750,022	195,596,006	677,346,028	
	ECONOMIC SELF-SUFFICIENCY	4,355.00	271,652,802	308,059,913	579,712,715	
	Budget Entity: Economic Self Sufficiency Services					
	Brief Description of Entity: Comprehensive Eligibility Services provides eligibility determination for public assistance, including cash, food assistance, and Medicaid. The Office of Public Benefits Integrity maintains a front-end fraud prevention program to detect and prevent waste, fraud, and abuse in public assistance benefits, as well as a benefit recovery claims establishment and recoupment program Executive Leadership and Support Services provide managerial oversight and assistance to the program. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. Services to the Most Vulnerable include Optional State Supplementation, a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department also provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
79	Salaries and Benefits	4,355.00	94,208,795	113,230,520	207,439,315	Costs associated with salaries and benefits for full-time equivalent (FTE) positions.
80	Other Personal Services		1,456,440	2,774,881	4,231,321	Services rendered by a person who is not filling an established position.
81	Expenses		11,641,741	17,914,590	29,556,331	Usual, ordinary, and incidental operating expenditures.
82	Operating Capital Outlay		2,998	26,068	29,066	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
83	G/A-Challenge Grants		-	3,800,000	3,800,000	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies for homeless assistance continuums of care designated by the State Office of Homelessness. A lead agency may be a local homeless coalition, municipal or county government, other public agency or private, not-for-profit corporation.
84	G/A-Federal Emergency Shelter Program		-	6,203,876	6,203,876	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditure disbursements under this category include emergency shelter services and activities, homeless prevention services, and services and activities related to section 420.625, F.S.
85	Contracted Services		15,613,436	20,306,801	35,920,237	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the FDLE Public Assistance Fraud contracts.
86	G/A-Contracted Services		576,801	11,875,489	12,452,290	Contracts associated with ACCESS Florida projects of statewide significance and Homeless Coalitions.
87	G/A-Local Services Program		-	64,742,633	64,742,633	The Local Services Program provides employment services, child care, education, medical, legal services, and family and youth services for refugees/entrants. The services are provided via contracts with private providers, volunteer agencies and local governments.
88	Grants and Aid - Homeless Housing Assistance		2,700,000	-	2,700,000	Funds provided to local government and/or private entities to provide services to homeless individuals.

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	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
89	Public Assistance Fraud Contract		-	4,095,626	4,095,626	This category provides budget for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation. The Front-End Fraud Prevention program also has funding for contracts in this category.
90	Risk Management Insurance		1,381,310	1,275,502	2,656,812	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
91	Services to Repatriated Americans		-	40,380	40,380	This category provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditure disbursements under this category include care and subsistence for medical services, vendor services, client benefits/allowances, travel and general expenses.
92	Deferred Payment Commodity Contracts		5,935	8,867	14,802	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
93	Transfer to DMS - Human Resources Services Purchased Statewide Contract		716	54,655	55,371	Provides funding for the People First human resources contract administered by the Department of Management Services.
94	Cash Assistance		127,459,723	31,432,356	158,892,079	This category provides temporary cash assistance to needy families as authorized under Temporary Assistance for Needy Families (TANF).
95	Nonrelative Caregiver Program		4,800,000	-	4,800,000	This program provides financial assistance to persons with whom a child has been by a dependency court after being removed from his or her home as a result of abuse.

FY 2017-18 Base-Budget Review Details

	Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
96	Optional State Supplementation Program		6,918,700	-	6,918,700	The Optional State Supplementation (OSS) Program provides cash assistance for aged, blind, or disabled individuals who can no longer live alone and need placement in an alternative setting such as an Assisted Living Facility (ALF), Adult Family Care Home (AFCH), or residential facility. Allowable expenditures for this category are restricted to Care and Subsistence Optional Supplementation Room and Board payments (supplemental payments that pay for the costs of caring for the clients.)
97	Lease or Lease-Purchase of Equipment		331,068	641,816	972,884	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
98	Personal Care Allowance		4,555,139	28,017	4,583,156	The Personal Care Allowance is a \$105 monthly supplement to the personal needs allowance of SSI recipients in nursing homes. This is added to the \$30 provided by the federal government.
99	Refugee/Entrant Assistance		-	29,607,836	29,607,836	This category provides for direct assistance and social services to legal refugees, regardless of national origin.
	TOTAL: Economic Self Sufficiency Services	4,355.00	271,652,802	308,059,913	579,712,715	
	GRAND TOTAL	11,909.50	1,688,296,299	1,326,074,450	3,014,370,749	

DEPARTMENT OF CHILDREN AND FAMILIES

Trust Funds

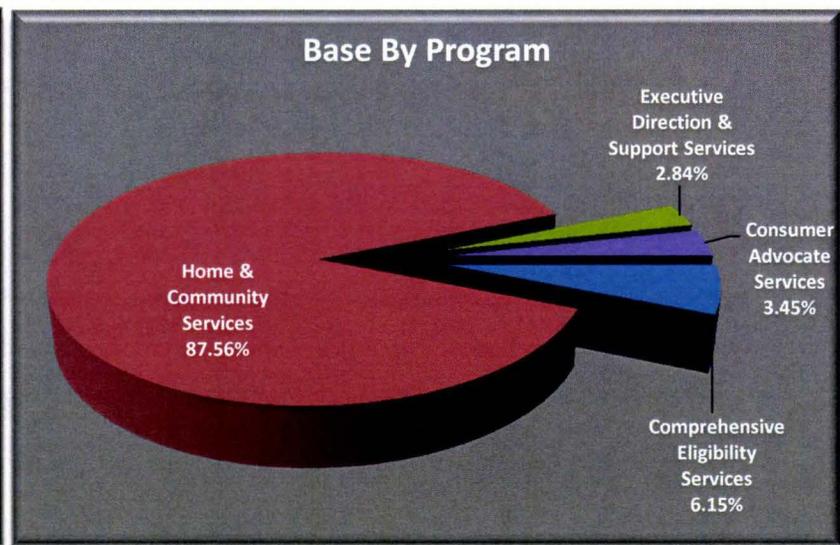
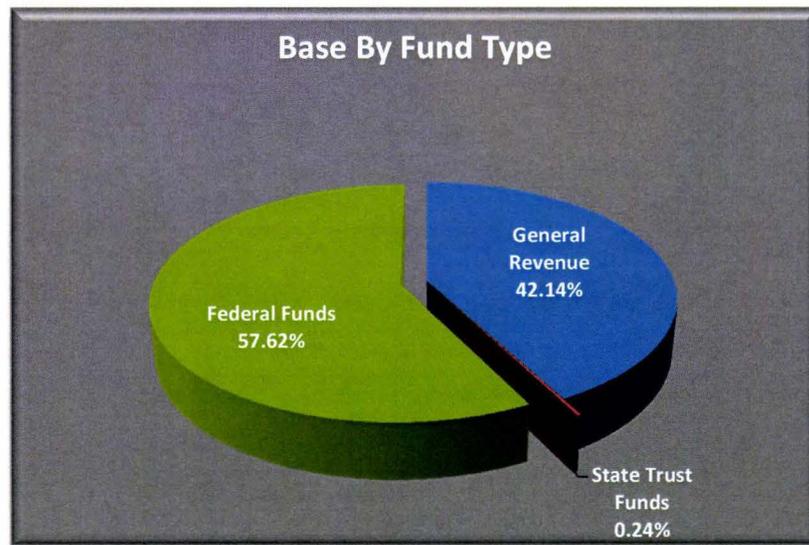
#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.195(1) and 215.32(2)(b)(2)(c), F.S.	Administrative activities of the department.	Federal grant funds from indirect recoveries.	Executive direction and support services.	\$ 24,541,346
2	Alcohol, Drug Abuse & Mental Health Trust Fund	ss. 20.195(2), F.S.	Providing mental health or substance abuse treatment and support services.	Federal block grants for mental health and substance abuse services	Mental health & substance abuse services to adults, adolescents and children.	\$ 140,598,767
3	Child Welfare Training Trust Fund	ss. 20.195(3) and 402.40(4)(a), F.S.	Providing a comprehensive system of child welfare training	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines	Child welfare training for family safety, sheriffs and community based care provider staff	\$ 2,829,095
4	Domestic Violence Trust Fund	ss. 20.195(4), and s. 741.01(2), F.S.	Supporting domestic violence centers	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions.	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services.	\$ 7,924,447
5	Federal Grants Trust Fund	ss. 20.195(5) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter.	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services	\$ 805,255,427
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources	Various non-federal grants and donations	Child welfare services and fixed positions for the administration of substance abuse, mental health, and public assistance programs.	\$ 8,638,682
7	Operations & Maintenance Trust Fund	ss. 20.195(7) and 215.32(2)(b)(2)(b), F.S.	Providing a depository for client services funded by third-party payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections	Child welfare, mental health & substance abuse services.	\$ 21,024,978
8	Social Services Block Grant Trust Fund	s. 20.195(8) and s. 215.32, F.S.	Providing health care and support services to department clients	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant	Child welfare and administrative support for such services.	\$ 85,173,131
9	Welfare Transition Trust Fund	ss. 20.195(10) and 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to Part A of Title IV of the Social Security Act	Federal block grant	Child welfare, community mental health, substance abuse, and public assistance services.	\$ 230,088,577

Department of Elder Affairs
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Department of Elder Affairs' mission is to foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities. The Department is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly. The Department has established six Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The six goals are to: 1) Enable older people, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, as well as long-term and end-of-life care; 2) Provide home and community-based services to enable individuals to maintain the highest level of independence for as long as possible, including supports for family caregivers; 3) Empower older people, individuals with disabilities, and their caregivers to live active, healthy lives to improve their overall health status; 4) Ensure the legal rights of older Floridians are protected and prevent their abuse, neglect, and exploitation; 5) Promote planning and collaboration at the community level that recognizes the benefits and needs of its aging population; and 6) Maintain effective and responsive management.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	439.50	302,519,821	8,961,131	311,480,952

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program/Service	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,567,727	-	14,057,974	18,625,701
2	Home & Community Services	64.50	113,502,895	153,003	151,389,386	265,045,284
3	Executive Direction & Support Services	64.50	2,306,970	-	6,293,707	8,600,677
4	Consumer Advocate Services	38.00	7,199,441	569,265	2,666,979	10,435,685
5	Total	439.50	127,577,033	722,268	174,408,046	302,707,347



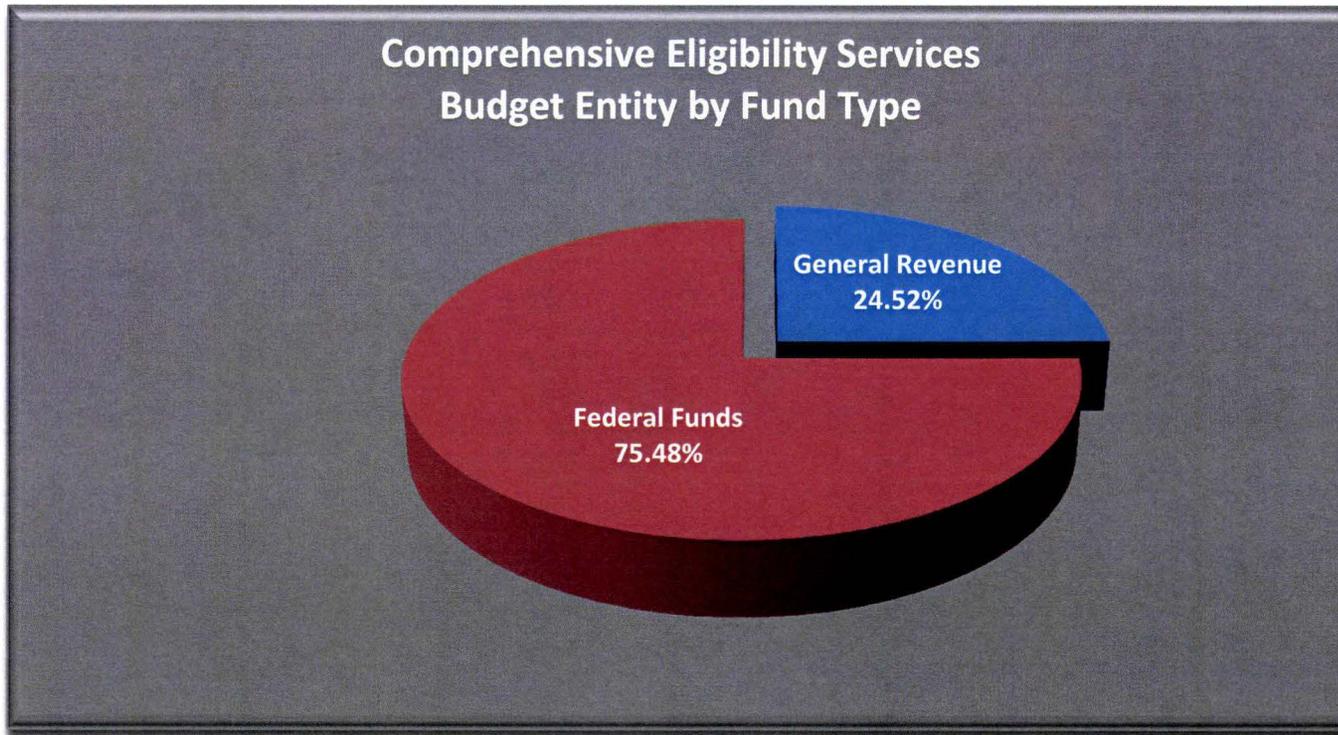
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Comprehensive Eligibility Services
FY 2017-18 Base Budget Summary

Program Description

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Comprehensive Eligibility Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,567,727	-	14,057,974	18,625,701
2	Program Total	272.50	4,567,727	-	14,057,974	18,625,701

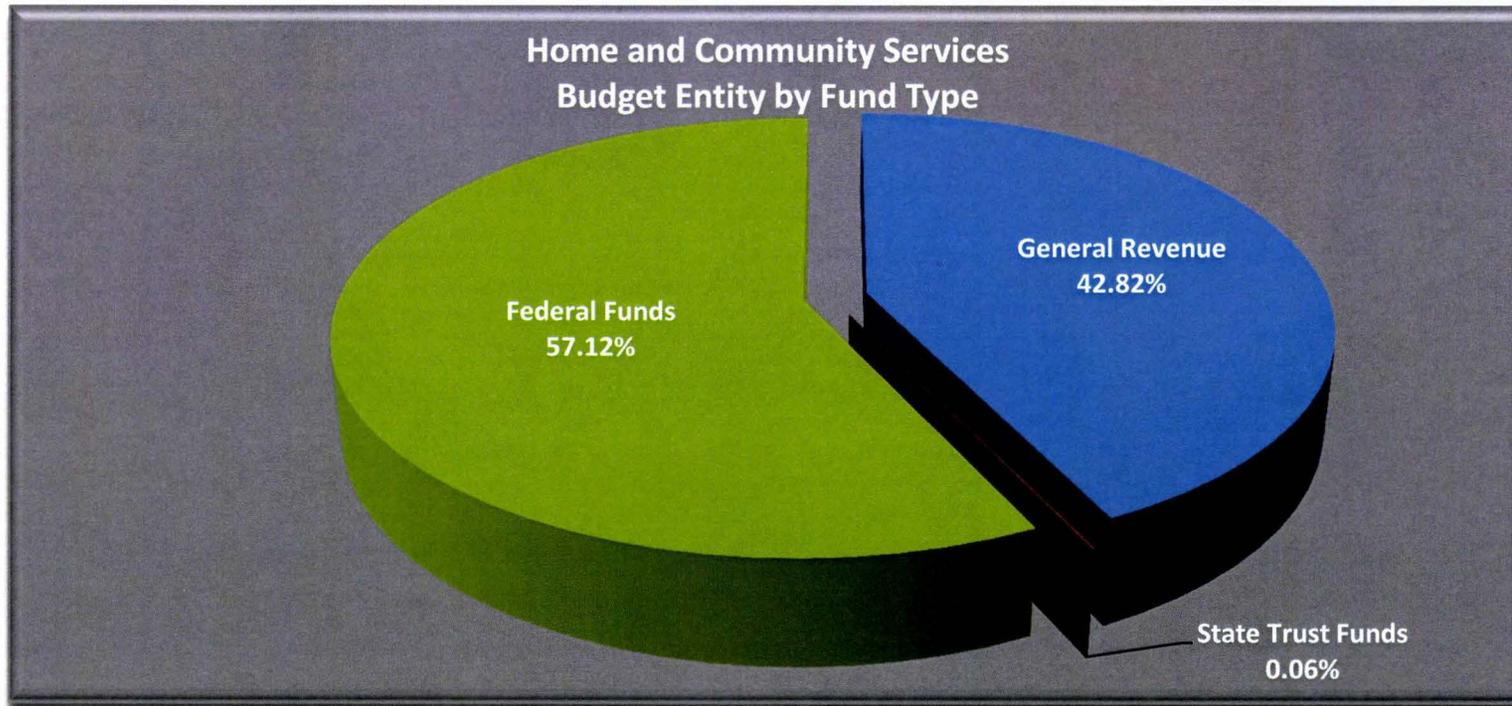


Home and Community Services
FY 2017-18 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	64.50	113,502,895	153,003	151,389,386	265,045,284
2	Program Total	64.50	113,502,895	153,003	151,389,386	265,045,284

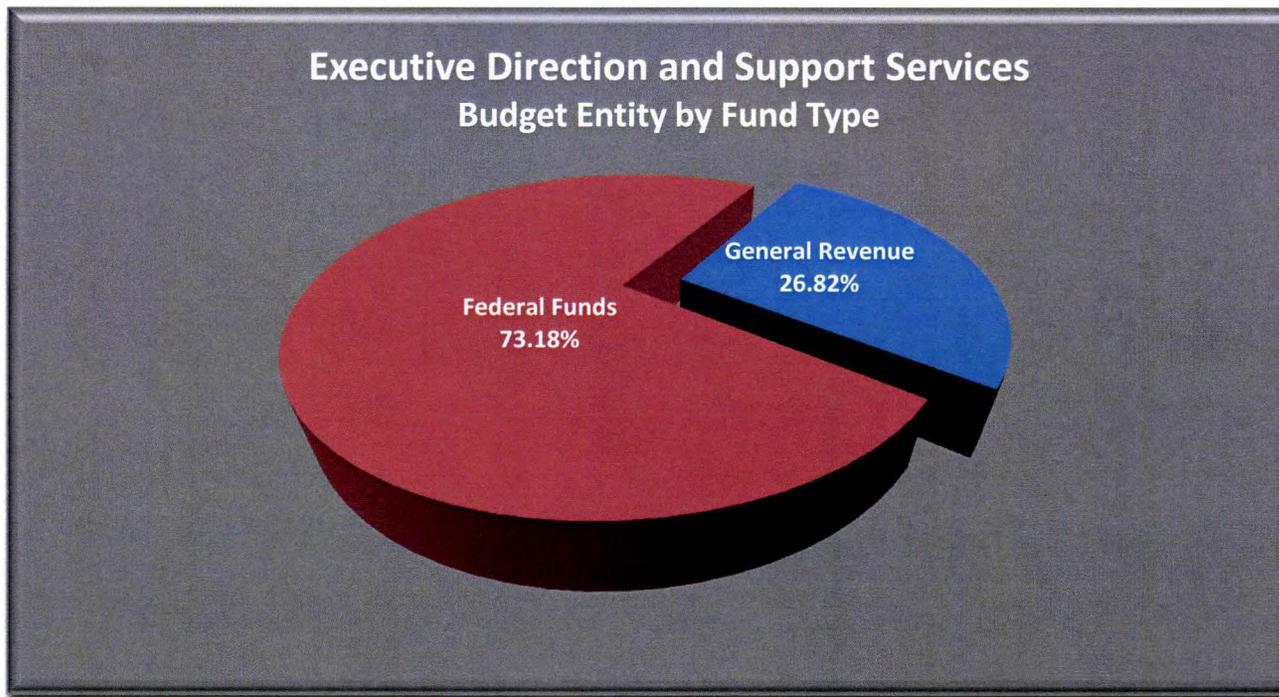


Executive Direction and Support Services
FY 2017-18 Base Budget Summary

Program Description

This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Executive Direction & Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	64.50	2,306,970	-	6,293,707	8,600,677
2	Program Total	64.50	2,306,970	-	6,293,707	8,600,677

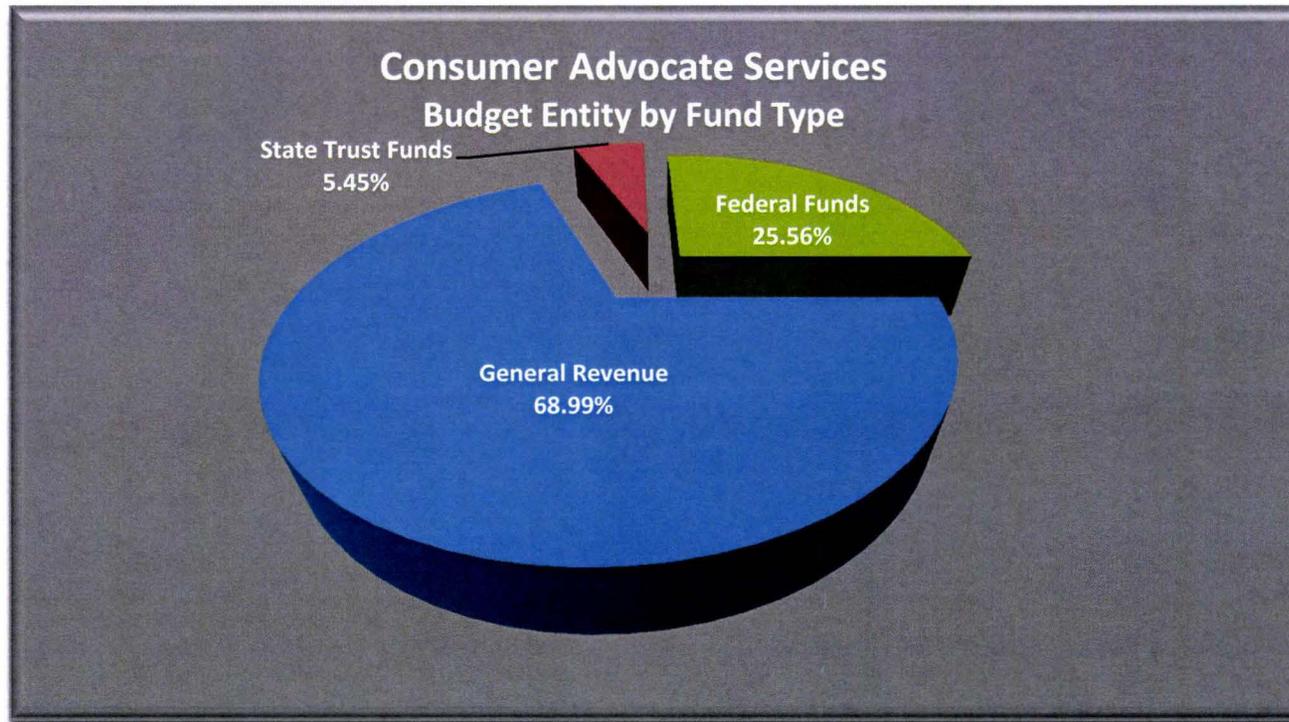


Consumer Advocate Services FY 2017-18 Base Budget Summary

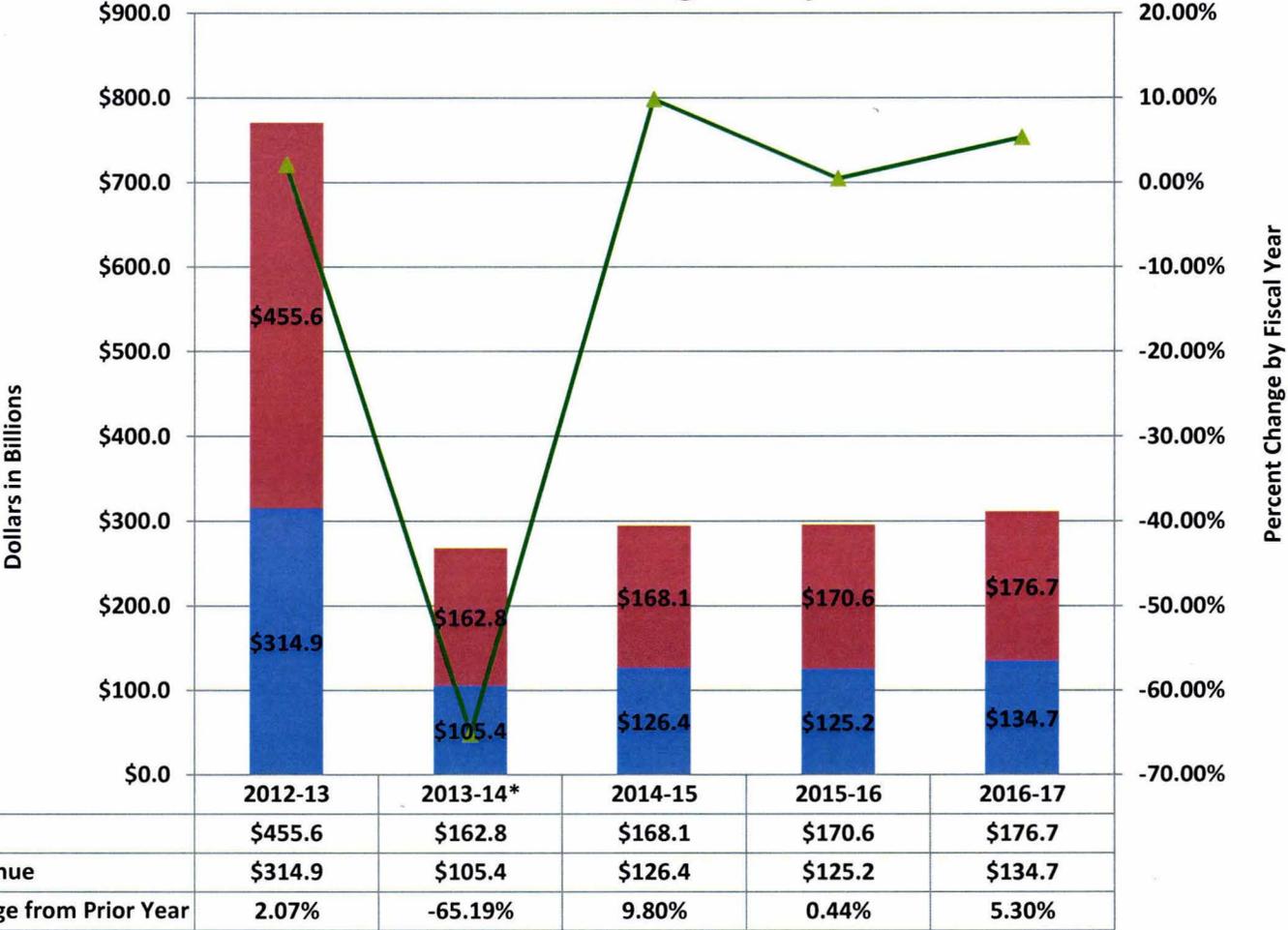
Program Description

This service focuses on providing protection and oversight for elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2017-18</u>				
	Consumer Advocate Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	38.00	7,199,441	569,265	2,666,979	10,435,685
2	Program Total	38.00	7,199,441	569,265	2,666,979	10,435,685



Department of Elder Affairs 5-Year Funding History



* Fiscal Year 2013-14 decrease is attributable to the transfer of elder-related waiver funding to AHCA

Programs & Services Descriptions

A Services to Elders

1 Budget Entity/Service: Comprehensive Eligibility Services

This service is a federally mandated, pre-admission screening program to ensure elder and disabled applicants for Medicaid reimbursed nursing home services are medically appropriate. There are 19 Comprehensive Assessment and Review for Long-Term Care Services (CARES) field offices located throughout the state. CARES personnel include physicians, registered nurses, assessors, administrative support staff, office supervisors, and regional program supervisors. CARES management structure also includes central office staff responsible for program and policy development.

2 Budget Entity/Service: Home and Community Services

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is more cost effective than institutional care. Services include, but are not limited to adult day care, adult day health care, case management, case aide, consumable medical supplies, counseling, escort, emergency alert response, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services. Additionally, manage Medicaid Long Term Care services, in consultation with the Agency for Health Care Administration, related to the Program of All-Inclusive Care (PACE) and the Statewide Medicaid Managed Care Long Term Care program.

3 Budget Entity/Service: Executive Direction & Support Services

Provides management and administrative support for the department's elder-related programs by delivering support services such as planning and budgeting, finance and accounting, general counsel, internal audit, disaster preparedness, communications, legislative affairs, and human resources. The program directs operations within the department to ensure cost-effective programs for the most frail and vulnerable elders who have the greatest need for services.

4 Budget Entity/Service: Consumer Advocate Services

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian, through the use of 17 local public guardianship offices around the state. The department ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

FY 2017-18 Base-Budget Review Details

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
Services to Elders	439.50	127,577,033	175,130,314	302,707,347		
1 Budget Entity: Comprehensive Eligibility Services						
2	Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate.					
3	Salaries & Benefits	272.50	3,719,217	10,993,774	14,712,991	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 272.5 support staff.
4	Other Personal Services		184,409	982,117	1,166,526	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		371,607	1,669,679	2,041,286	Costs associated with usual, ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		8,405	34,178	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		91,999	121,818	213,817	Costs associated with services rendered through contractual arrangements. Services include: background screenings, mailing services, maintenance services, and the statewide storage contract for all the CARES field offices.
8	Risk Management Insurance		114,776	98,700	213,476	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		54,828	89,483	144,311	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		22,486	68,225	90,711	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Total - Comprehensive Eligibility Services	272.50	4,567,727	14,057,974	18,625,701	
12 Budget Entity: Home and Community Services						
13	Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.					
14	Salaries & Benefits	64.50	1,576,264	3,062,157	4,638,421	Costs associated with salaries and benefits for the Department's Home and Community Services 64.5 support staff.
15	Other Personal Services		261,180	1,119,161	1,380,341	Costs associated with services rendered by a person who is not filling an established full-time position.
16	Expenses		403,089	1,541,409	1,944,498	Costs associated with usual , ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		5,905	10,000	15,905	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Aging and Adult Services Training and Education		-	119,493	119,493	Costs associated with education and training for providing adult services. This federal funding goes toward statewide conferences held by the Florida Council on Aging (FCOA) and the Southeastern Association of Area Agencies on Aging for the purpose of providing training & networking between DOEA, the Area Agencies on Aging (AAA), and service providers.
19	G/A - Alzheimer's Disease Projects/Services		21,437,667	-	21,437,667	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregivers relief, memory disorder clinics, model day care, and brain bank research.

FY 2017-18 Base-Budget Review Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20	G/A - Community Care for the Elderly		61,226,300	3,308,820	64,535,120	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services included: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.
21	G/A - Home Energy Assistance		-	5,963,764	5,963,764	This category provides funding to assist low-income households experiencing home energy emergencies. Provides one benefit per season up to \$600 per season. Eligible elders receive vouchers to purchase blankets, portable heaters and fans. Program also helps pay for repairs to existing heating or cooling equipment or for reconnection fees.
22	G/A - Older Americans Act Program		7,812,809	96,743,728	104,556,537	This category provides federal funding for the state's Older Americans Act Program and state resource for local services programs. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and others across the state. Also, includes General Revenue funding for local service programs that provide alternatives, such as meals and day care services to elders within their homes to help avoid or delay nursing home placement.
23	Contracted Services		114,710	568,320	683,030	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Services include: general contracted services expenditures (background screenings, mailing, construction and repairs), RELIEF respite program, Senior Legal Helpline, and interpretation services.
24	G/A - Contracted Services		2,003,545	9,963,267	11,966,812	This category provides funding for adult services through contracts the Area Agencies on Aging to provide services within the communities. Services include: RELIEF respite program, Med-Waiver Specialist, AmeriCorps, Senior Companion, SHINE health insurance counseling, and Adult Care Food Program.
25	Risk Management Insurance		38,263	-	38,263	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26	Lease Or Lease-Purchase Equipment		9,639	12,817	22,456	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	Transfers to DMS for HR services		8,227	16,627	24,854	Provides funding for the People First human resources contract administered by the Department of Management Services.
28	Program Care for the Elderly		18,605,297	29,112,826	47,718,123	This category provides funding for a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE project includes all services covered by Medicare. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long-term care services. PACE also has a unique service delivery system, with many services being delivered through adult day care centers and case management provided by multi-disciplinary teams.
29	Total - Home and Community Services	64.50	113,502,895	151,542,389	265,045,284	
30	Budget Entity: Executive Direction & Support Services					

FY 2017-18 Base-Budget Review Details

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
31	Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.					
32	Salaries & Benefits	64.50	1,820,636	3,043,047	4,863,683	Costs associated with salaries and benefits for the Department's Executive Direction 64.5 support staff.
33	Other Personal Services		89,982	1,166,216	1,256,198	Costs associated with services rendered by a person who is not filling an established full-time position.
34	Expenses		233,611	1,185,535	1,419,146	Costs associated with usual , ordinary, and incidental operating expenditures.
35	Operating Capital Outlay		-	2,000	2,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
36	Transfer to Division of Administrative Hearings		5,452	-	5,452	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
37	Contracted Services		5,485	318,578	324,063	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance and repairs), Elder Update newsletter, and HIPAA training.
38	Risk Management Insurance		108,078	-	108,078	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
39	Lease Or Lease-Purchase Equipment		5,022	11,175	16,197	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
40	Transfers to DMS for HR Services		10,088	16,335	26,423	Provides funding for the People First human resources contract administered by the Department of Management Services.
41	Data Processing Services State Data Center		28,616	550,821	579,437	Provides funding for IT services administered through the State Data Center.
42	Total - Executive Direction & Support Services	64.50	2,306,970	6,293,707	8,600,677	
43 Budget Entity: Consumer Advocate Services						
44	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders - those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.					
45	Salaries & Benefits	38.00	791,432	1,514,854	2,306,286	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 32.0 support staff.
46	Other Personal Services			565,465	565,465	Costs associated with services rendered by a person who is not filling an established full-time position.
47	Expenses		209,359	217,400	426,759	Costs associated with usual , ordinary, and incidental operating expenditures.
48	Public Guardianship Contracted Services		4,937,527	154,816	5,092,343	The purpose of these contracts are to provide public guardianship services to incapacitated persons when no private guardian is available.
49	Contracted Services		272,722	149,000	421,722	Costs associated with services rendered through contractual arrangements.
50	Risk Management Insurance		59,649	-	59,649	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.

FY 2017-18 Base-Budget Review Details

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
51		Long Term Care Ombudsman Council		872,350	626,020	1,498,370	Provides funding to support general operating expenses for the Long-Term Care Ombudsman program. The Long-Term Care Ombudsman Program (LTCOP) is a statewide, volunteer-based system of local units that act as advocates for residents of long-term care facilities. The LTCOP was established by Title VII of the federal Older Americans Act. Through 13 district offices that together identify, investigate, and resolve complaints made by, or on behalf of, residents of nursing homes, assisted living facilities, adult family-care homes, and continuing care retirement communities.
52		Lease Or Lease-Purchase Equipment		50,092	-	50,092	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53		Transfers to DMS for HR services		6,310	8,689	14,999	Provides funding for the People First human resources contract administered by the Department of Management Services.
54	Total - Consumer Advocate Services		38.00	7,199,441	3,236,244	10,435,685	
55	PROGRAM TOTAL		439.50	127,577,033	175,130,314	302,707,347	

DEPARTMENT OF ELDER AFFAIRS
Trust Funds

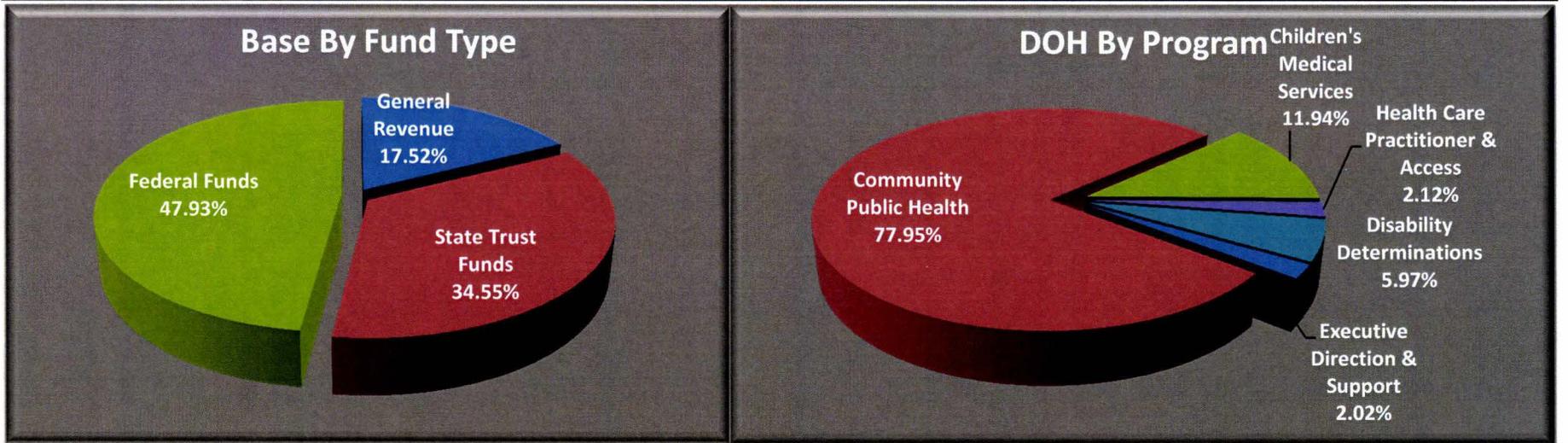
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.415(1), 215.32, 744.534, and 744.7021, F.S.	To support management activities that are departmental in nature.	Funds are primarily derived from the abandon property, public guardianship registration fees, assisted living fees, and indirect cost earnings.	Funds oversight of education of adult family care home and assisted living facility providers and the operation of the Statewide Public Guardianship Office.	\$3,501,155
2	Federal Grants Trust Fund	ss. 20.415(3) and 215.32, F.S.	To support allowable grant activities to provide support services to agency clients.	Funds are primarily derived from various Older Americans Act grants, other federal discretionary demonstration and research grants, and other small federal grants.	Funds OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance.	\$122,528,045
3	Operations & Maintenance Trust Fund	ss. 20.415(5) and 215.32, F.S.	To provide health care and support services to agency clients.	Funds are primarily derived from Title XIX, client fees, and third party collections.	Funds Statewide Comprehensive Assessment and Review for Long-term Care Services (CARES).	\$49,078,414
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from public and private grants and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700

Department of Health Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Department of Health is to protect, promote and improve the health of all people in Florida through integrated state, county and community efforts. The department is statutorily responsible for the health and safety of all citizens and visitors to the state. There are five agency goals delineated in the Long Range Program Plan (LRPP): (1) Healthy Moms and Babies, (2) Long Healthy Life, (3) Readiness for Emerging Health Threats, (4) Effective Agency Processes, and (5) Regulatory Efficiencies. As a public health agency, the Department monitors the health status of Floridians, investigates and manages health problems, and mobilizes local communities to address health-related issues. The Department develops policies and plans that support health goals, enforces laws and regulations that protect the health of all residents and visitors, links people to needed health care services, and provides services where necessary when people have difficulty accessing services from other providers.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	14,065.57	2,860,356,056	28,066,973	2,888,423,029

Agency Funding Overview		Base Budget FY 2017-18				
Program/Service		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support	387.50	11,734,922	6,141,652	40,012,865	57,889,439
2	Community Public Health	11,217.07	378,338,633	868,066,118	988,880,984	2,235,285,735
3	Children's Medical Services	614.00	111,318,082	56,143,621	174,956,987	342,418,690
4	Health Care Practitioner & Access	570.00	-	60,448,049	473,147	60,921,196
5	Disability Determinations	1,277.00	919,394	-	170,239,461	171,158,855
6	Total	14,065.57	502,311,031	990,799,440	1,374,563,444	2,867,673,915



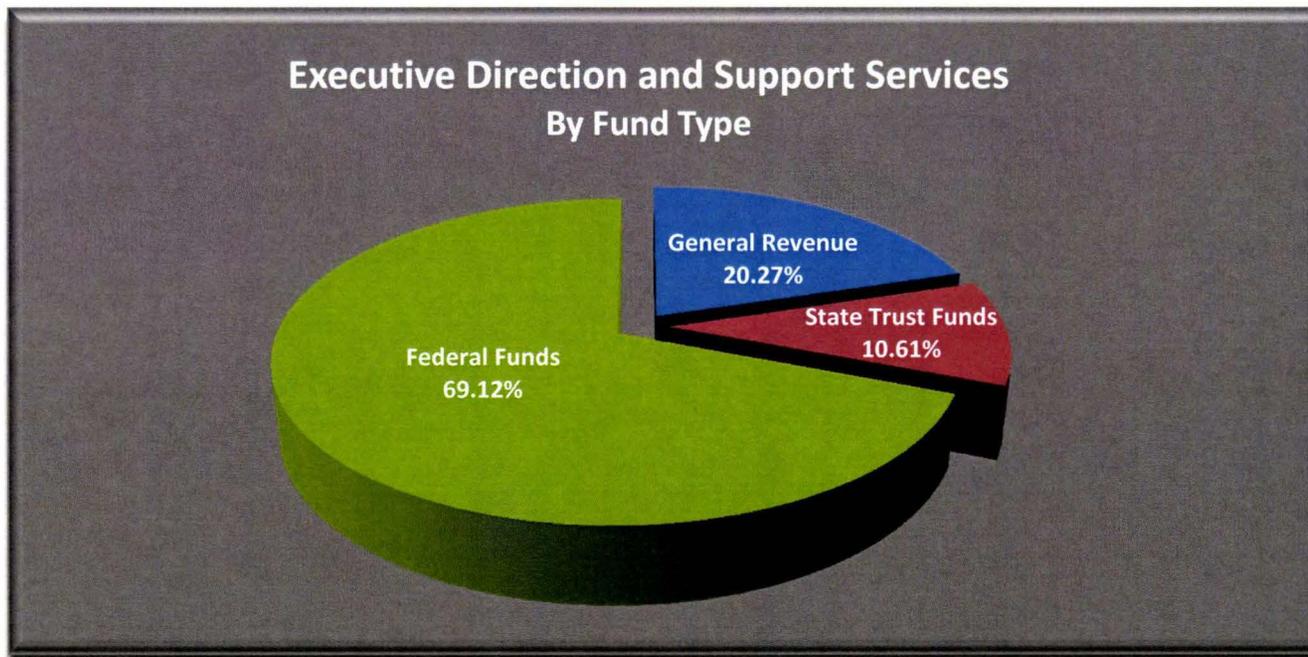
* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualization and other adjustments.

Executive Direction & Support FY 2017-18 Base Budget Summary

Program Description

This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and the Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.

Program Funding Overview		Base Budget FY 2017-18				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Support	387.50	11,734,922	6,141,652	40,012,865	57,889,439
2	Program Total	387.50	11,734,922	6,141,652	40,012,865	57,889,439

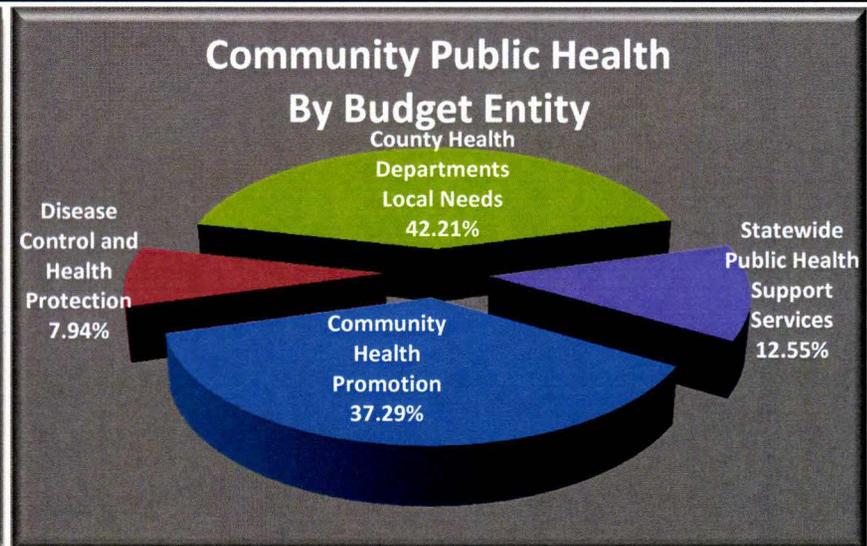
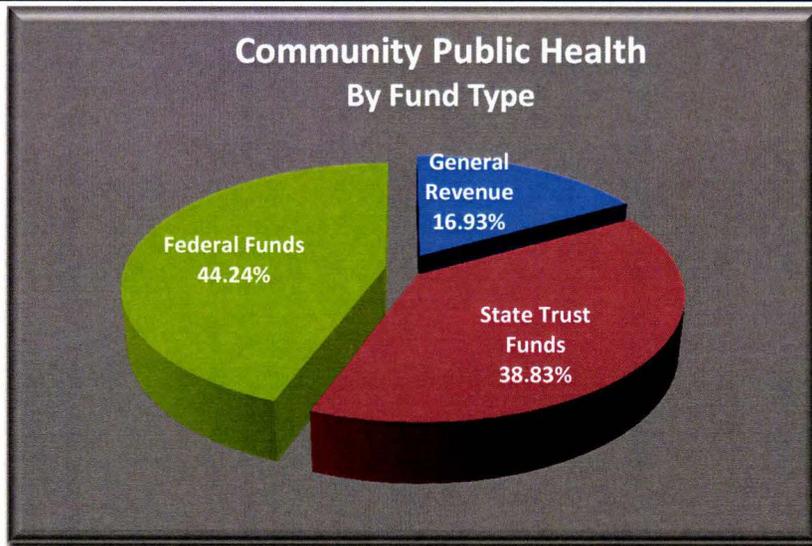


Community Public Health FY 2017-18 Base Budget Summary

Program Description

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, County Health Departments and Local Health Needs and Statewide Public Health Support services. Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers, allocations to county health departments, and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution. Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases and houses the Office of Compassionate Use. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Statewide Health Services includes state laboratory services, pharmaceutical distribution, support of emergency medical services, vital statistics, radiation control and support for enhancing the state's bioterrorism preparedness and response capabilities.

Program Funding Overview		Base Budget FY 2017-18				
Community Public Health		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	223.50	154,425,950	110,356,485	568,850,362	833,632,797
2	Disease Control and Health Protection	542.50	61,433,159	23,546,764	92,611,563	177,591,486
3	County Health Departments Local Needs	10,012.07	124,837,000	658,620,754	160,089,366	943,547,120
4	Statewide Public Health Support Services	439.00	37,642,524	75,542,115	167,329,693	280,514,332
5	Program Total	11,217.07	378,338,633	868,066,118	988,880,984	2,235,285,735

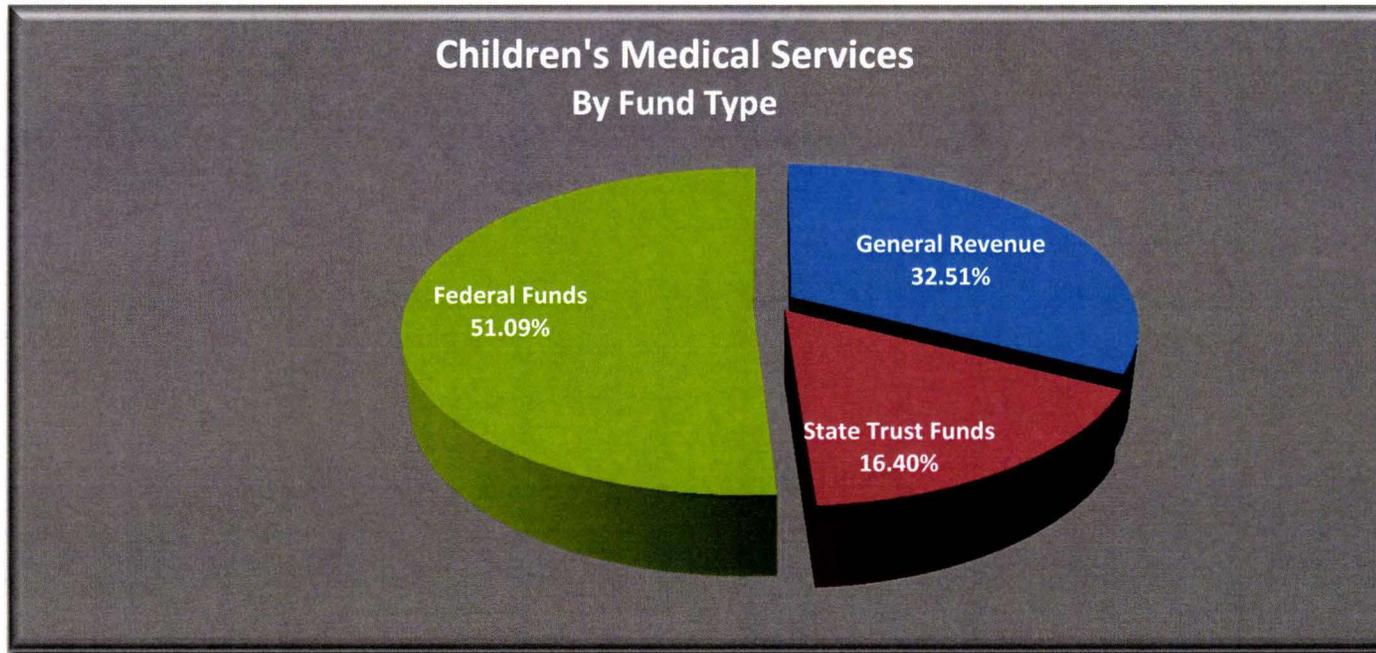


Children's Medical Services FY 2017-18 Base Budget Summary

Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children 0 to 21 years of age who have special health care needs. As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development.

Program Funding Overview		Base Budget FY 2017-18				
Children's Medical Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	614.00	111,318,082	56,143,621	174,956,987	342,418,690
2	Program Total	614.00	111,318,082	56,143,621	174,956,987	342,418,690

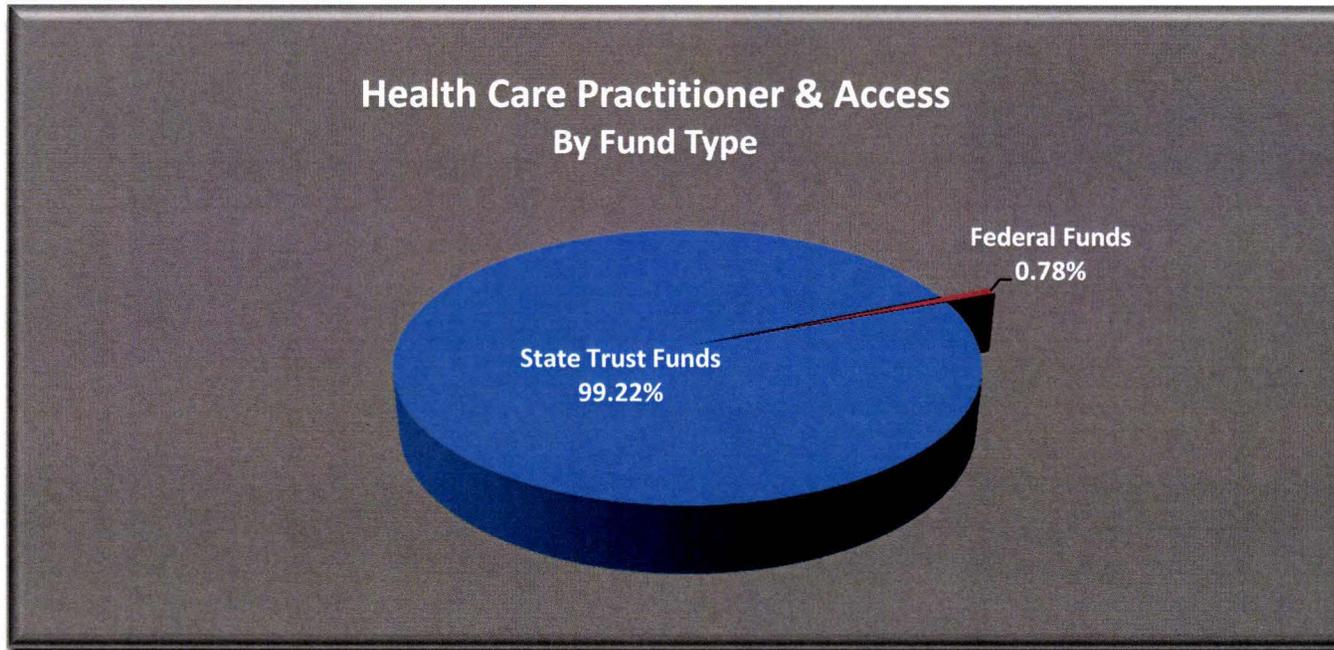


Health Care Practitioner & Access FY 2017-18 Base Budget Summary

Program Description

The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.

Program Funding Overview		Base Budget FY 2017-18				
Health Care Practitioner & Access		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	570.00	-	60,448,049	473,147	60,921,196
2	Program Total	570.00	-	60,448,049	473,147	60,921,196

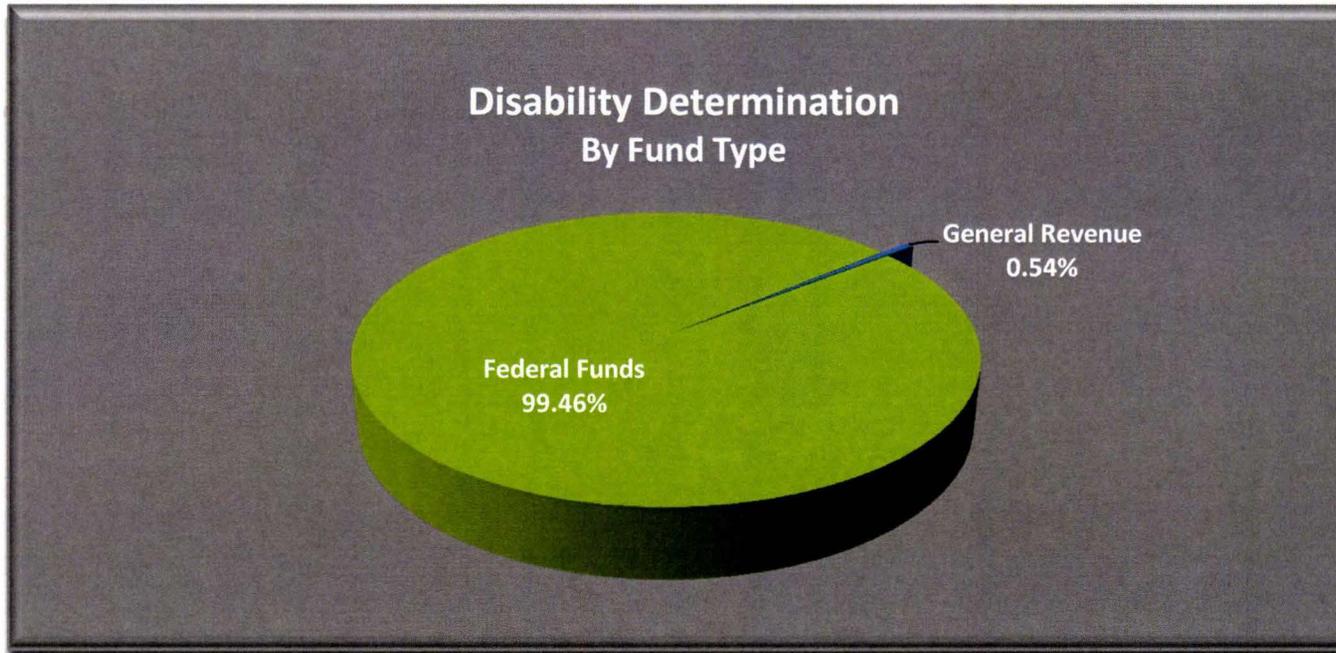


Disability Determination FY 2017-18 Base Budget Summary

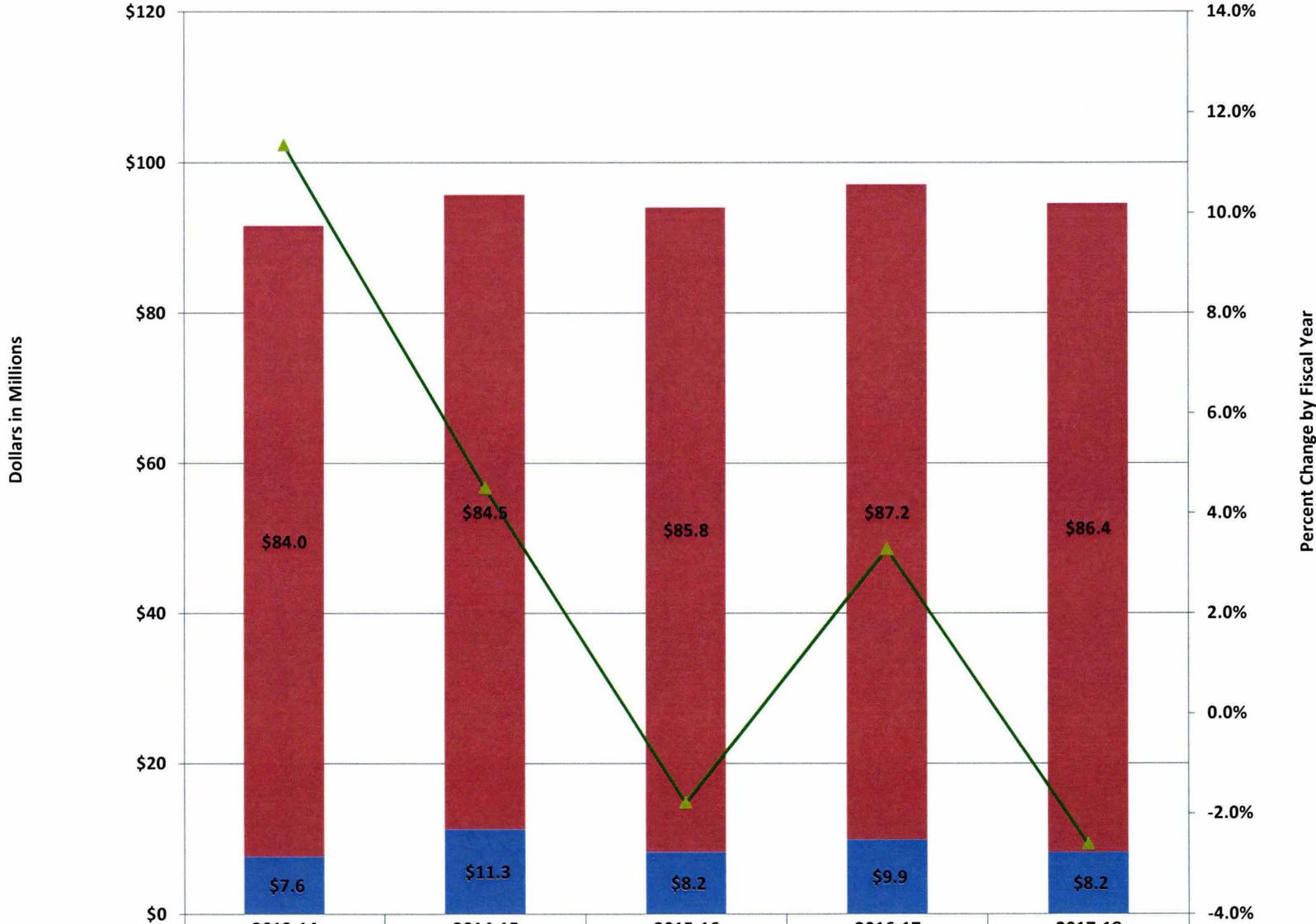
Program Description

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.

Program Funding Overview		Base Budget FY 2017-18				
Disability Determinations		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,277.00	919,394	-	170,239,461	171,158,855
2	Program Total	1,277.00	919,394	-	170,239,461	171,158,855



Department of Health 5-Year Funding History



Trust Funds	\$84.0	\$84.5	\$85.8	\$87.2	\$86.4
General Revenue	\$7.6	\$11.3	\$8.2	\$9.9	\$8.2
Percent Change from Prior Year	11.4%	4.5%	-1.8%	3.3%	-2.6%

Programs & Services Descriptions

A. Program : Executive Direction and Support Services

The Executive Direction and Support Program provides leadership and policy development for the Department of Health programs and operations.

Services Descriptions:

1. Budget Entity/Service: Administrative Support

The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health/Deputy State Health Officer for CMS, General Counsel, Inspector General, Deputy Secretary for Statewide Services, Chief of Staff, and Deputy Secretary for Administration. Also, included in this entity are the Division of Administration (finance and accounting, budget and revenue, personnel, general services), Offices of Information Technology, Legislative Planning, Communications, Minority Health, Statewide Services Administration, Performance and Quality Improvement and Office of Compassionate Use. All divisions and offices support sixty-seven (67) County Health Departments and twenty-two (22) Children Medical Services Networks.

B. Program : Community Public Health

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, County Health Departments-Local Health Needs and Statewide Public Health Support services.

Services Descriptions:

1. Budget Entity/Service: Community Health Promotion

Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, Healthy Start programs, the Family planning program, Biomedical Research programs, the abstinence program and school health services programs is provided. Staff oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.

Programs & Services Descriptions

2. Budget Entity/Service: Disease Control and Health Protection

Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern.

3. Budget Entity/Service: County Health Departments and Local Health Needs

County Health and Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.

Programs & Services Descriptions

4. Budget Entity/Service: Statewide Public Health Support Services

Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.

C. Program : Children's Medical Services

Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.

Services Description:

1. Budget Entity/Service: Children's Special Health Care

Children's Medical Services (CMS) is Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics. CMS staff monitor utilization, quality of care, premiums and capitation rates as well as provide case management services to coordinate the delivery of care from multiple providers.

Programs & Services Descriptions

D. Program : Health Care Practitioner and Access

The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance services.

Services Descriptions:

1. Budget Entity/Service: Medical Quality Assurance

The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, administering the Prescription Drug Monitoring Program, and disseminating information to the public.

E. Program : Disability Determination

This program provides oversight, direction, and coordination for the Disability Benefits Determination services.

Services Description:

1. Budget Entity/Service: Disability Benefits Determination

The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
	EXECUTIVE DIRECTION & SUPPORT	387.50	11,734,922	46,154,517	57,889,439	
1	This program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and the Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.					
2	SERVICE: Administrative Support					
3	Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided. Information Technology (IT) Services provides oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards.					
4	Salaries and Benefits	387.50	3,228,920	21,941,064	25,169,984	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
5	Other Personal Services	-	-	1,643,262	1,643,262	Services rendered by a person who is not filling an established position.
6	Expenses	-	1,735,516	8,078,904	9,814,420	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative	-	3,134,044	-	3,134,044	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
8	Operating Capital Outlay	-	63,408	2,573,137	2,636,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Disaster Recovery Services	-	1,363,858	-	1,363,858	The Recovery Bureau works to maximize disaster assistance to eligible public entities, individuals and families through various state and federal disaster assistance programs.
10	Transfer To Division of Administrative	-	-	33,245	33,245	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
11	Contracted Services	-	1,122,032	4,414,427	5,536,459	Costs associated with services rendered through contractual arrangements.
12	Risk Management Insurance	-	94,388	232,739	327,127	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
13	Tenant Broker Commissions	-	-	738,731	738,731	Tenant broker services through the Department of Management Services state contact for lease negotiation tasks and associated commissions paid by the lessor to the broker.
14	Lease/Lease Purchase of Equipment	-	10,397	67,336	77,733	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	Transfer to DMS for Human Resources Services Statewide Contract	-	32,728	96,934	129,662	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Data Processing Services - State Data Center	-	949,631	5,034,868	5,984,499	This category provides funding for the IT-related services provided through the State Data Center.
17	Data Processing Services - DCF Data Center	-	-	1,282,859	1,282,859	Authority is provided to transfer payments to the Department of Children and Families Data Center to run computer applications for various entities within DOH.
18	NSRC Depreciation	-	-	17,011	17,011	Depreciation costs related to the Northwood Shared Resource Center (NSRC).
19	TOTAL ADMINISTRATIVE SUPPORT	387.50	11,734,922	46,154,517	57,889,439	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
	PROGRAM: COMMUNITY PUBLIC HEALTH	11,217.07	378,338,633	1,856,947,102	2,235,285,735	
20	The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Promotion services, County Health Departments-Local Health Needs and Statewide Public Health Support services.					
21	SERVICE: Community Health Promotion					
22	Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start programs, the Family planning program, the abstinence program, school health services programs and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.					
23	Salaries and Benefits	223.50	1,880,268	12,358,989	14,239,257	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
24	Other Personal Services	-	-	1,000,718	1,000,718	Services rendered by a person who is not filling an established position.
25	Expenses	-	155,572	3,548,660	3,704,232	Usual, ordinary, and incidental operating expenditures.
26	G/A-Family Planning Services	-	4,245,455	1,067,783	5,313,238	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers.
27	G/A-Epilepsy Services	-	2,668,230	709,547	3,377,777	Contract funds are used to provide epilepsy treatment and referral services to eligible clients.
28	Contribution To County Health Units	-	3,455,424	-	3,455,424	Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health departments.
29	G/A-Primary Care Program	-	19,221,512	-	19,221,512	Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.
30	G/A-Fluoridation Project	-	-	150,000	150,000	Budget is used to contract with local governmental entities to establish municipal fluoridation systems.
31	School Health Services	-	10,909,412	6,125,846	17,035,258	Funds are used to provide school health services statewide to K-12 public schools through three programs; Basic School Health, Comprehensive School Health Services and Full Service Schools.
32	Operating Capital Outlay	-	-	94,350	94,350	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
33	G/A-Ounce of Prevention	-	1,900,000	-	1,900,000	Funds provided to the Ounce of Prevention to identify, fund and evaluate innovative prevention programs for at-risk children and families.
34	Crisis Counseling	-	4,000,000	-	4,000,000	Funds are used to enhance pregnancy support services and may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
35	Contracted Services	-	109,642	1,968,686	2,078,328	Costs associated with services rendered through contractual arrangements.
36	G/A-Contracted Services	-	19,953,916	15,392,168	35,346,084	Funds are used to contract for family dental, health care, preventive education and statewide services for victims of sexual assault. In addition, various community projects are funded.
37	G/A-Healthy Start Coalitions	-	19,975,176	6,542,389	26,517,565	Funds are used to contract with Healthy Start Coalitions and county health departments, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems.
38	Transfer Biomedical Research Trust Fund	-	7,850,000	-	7,850,000	Funds are used as a double budget to allow spending in the Kind and Bankhead/Coley programs to be carried forward for up to five years.

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
39	James & Esther King Biomedical Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease.
40	Bankhead/Coley Cancer Research	-	-	10,000,000	10,000,000	Provides funding to support research initiatives search for further cures of cancer.
41	Health Education Risk Reduction Project	-	-	12,686	12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program and an education intervention campaign.
42	Florida Cancer Centers	-	45,000,000	15,000,000	60,000,000	Funds are provided to the Florida National Cancer Institute (NCI) Centers Program to increase the number of NCI designated cancer centers in Florida.
43	Biomedical Research	-	-	2,228,743	2,228,743	The Florida Department of Health administers grant funding programs and supplemental operational funding to support research.
44	Endowed Cancer Research	-	2,000,000	-	2,000,000	Funds are provided for the establishment of an endowed cancer research chair.
45	Alzheimer Research	-	5,000,000	-	5,000,000	Funding supports the Ed and Ethel Moore Alzheimer's Disease Research Program.
46	G/A-Federal Nutrition Program	-	-	269,242,843	269,242,843	Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program.
47	Full Service Schools	-	6,000,000	2,500,000	8,500,000	Funds are transferred to county health departments for coordination with local school districts to provide health services and coordination of social and other human services at selected school sites to at-risk students.
48	Risk Management Insurance	-	87,997	1,625	89,622	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
49	Women, Infants and Children	-	-	253,434,235	253,434,235	Funds are used for and also food purchases and education and counseling services for individuals in the Women, Infant and Children (WIC) program.
50	Lease/Lease Purchase of Equipment	-	-	15,348	15,348	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
51	Tobacco Prevention and Education Program	-	-	67,752,019	67,752,019	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
52	Transfer to DMS for Human Resources Services Statewide Contract	-	13,346	60,212	73,558	This category provides funding for the People First human resources contract administered by the Department of Management Services.
53	TOTAL COMMUNITY HEALTH PROMOTION	223.50	154,425,950	679,206,847	833,632,797	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
54	SERVICE: Disease Control and Health Protection					
55	Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infections disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public fro diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern.					
56	Salaries and Benefits	542.50	7,969,478	23,042,485	31,011,963	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
57	Other Personal	-	52,657	1,472,816	1,525,473	Services rendered by a person who is not filling an established position.
58	Expenses	-	1,460,419	25,297,981	26,758,400	Usual, ordinary, and incidental operating expenditures.
59	G/A-AIDS Patient Care	-	12,609,807	7,560,522	20,170,329	Budget is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS.
60	G/A-Ryan White Consortia	-	-	20,754,358	20,754,358	Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV/AIDS individuals.
61	G/A-Statewide AIDS Networks	-	10,463,853	-	10,463,853	Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV/AIDS individuals.
62	Contribution To County Health Units	-	14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as HIV/AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
63	Operating Capital Outlay	-	52,500	525,024	577,524	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
64	Contracted Services	-	1,291,055	10,851,630	12,142,685	Costs associated with services rendered through contractual arrangements.
65	G/A-Contracted Services	-	3,185,026	11,896,717	15,081,743	Funds are used to contract services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased immunization registry participation, assistance to the refugee population to obtain health care.
66	G/A-Contract Professional Services	-	1,995,141	3,000,000	4,995,141	Funds are used to contract for an integrated system of care for individuals infected with Tuberculosis.
67	G/A-AIDS Insurance Continuation Program	-	6,454,951	8,516,293	14,971,244	Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level.
68	Purchased Client Services	-	498,687	252,395	751,082	Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols.
69	Risk Management Insurance	-	123,408	149,190	272,598	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
70	Lease/Lease Purchase of Equipment	-	31,674	82,770	114,444	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
71	Transfer to DMS for Human Resources Services Statewide Contract	-	81,680	134,149	215,829	This category provides funding for the People First human resources contract administered by the Department of Management Services.
72	Outreach/Pregnant Women	-	500,000	-	500,000	Funds are used to contract with local providers, who provide HIV/AIDS education, information, and testing to pregnant women at risk for or infected with HIV.
73	TOTAL DISEASE CONTROL AND HEALTH PROTECTION	542.50	61,433,159	116,158,327	177,591,486	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
74	SERVICE: County Health Departments/Local Health Needs					
75	County Health Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.					
76	Salaries and Benefits	9,962.07	-	523,254,632	523,254,632	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
77	Other Personal Services	-	-	54,546,336	54,546,336	Services rendered by a person who is not filling an established position.
78	Expenses	-	-	124,895,505	124,895,505	Usual, ordinary, and incidental operating expenditures.
79	Contribution To County Health Units	-	122,731,726	10,421,102	133,152,828	Funds are transferred to the county health departments (CHDs) to support public health activities designed to protect and improve community well-being by preventing disease, illness and injury and impacting social, economic and environmental factors fundamental to excellent health.
80	Community Health Initiatives	-	2,105,274	500,000	2,605,274	Budget is for the DOH Emergency Fund to be used, at the Secretary's discretion, by county health departments to respond to public health emergencies such as epidemics and natural disasters. The General Revenue budget is used to fund specific community projects such as La Liga Contra el Cancer.
81	Operating Capital Outlay	-	-	10,235,802	10,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
82	County Health Departments	50.00	-	-	-	Lump sum of full time equivalents (FTE) to provide positions upon request to county health departments that obtain new federal grants or local funding.
83	Acquisition/Motor Vehicles	-	-	2,374,843	2,374,843	Funding for the acquisition of motor vehicles.
84	Contracted Services	-	-	79,054,971	79,054,971	Costs associated with services rendered through contractual arrangements.
85	G/A-Contracted Services	-	-	27,500	27,500	Funds are provided to support Local Health Councils.
86	Risk Management Insurance	-	-	7,051,033	7,051,033	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
87	Lease/Lease Purchase of Equipment	-	-	3,809,117	3,809,117	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
88	Transfer to DMS for Human Resources Services Statewide Contract	-	-	2,539,279	2,539,279	This category provides funding for the People First human resources contract administered by the Department of Management Services.
89	TOTAL COUNTY HLTH/LOC HLTH	10,012.07	124,837,000	818,710,120	943,547,120	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
90	SERVICE: Statewide Public Health Support Services					
91	Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.					
92	Salaries and Benefits	439.00	1,929,162	26,149,699	28,078,861	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
93	Other Personal Services	-	207,345	2,223,254	2,430,599	Services rendered by a person who is not filling an established position.
94	Expenses	-	265,522	5,906,330	6,171,852	Usual, ordinary, and incidental operating expenditures.
95	G/A-Local Health Councils	-	-	1,006,000	1,006,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S.
96	G/A-EMS County Grants	-	-	2,696,675	2,696,675	Provide funding to counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds.
97	G/A-EMS Matching Grants	-	-	3,181,461	3,181,461	Provide funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques.
98	Operating Capital Outlay	-	3,693	173,997	177,690	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
99	Acquisition of Motor Vehicles	-	-	210,856	210,856	Funding for the acquisition of motor vehicles.
100	G/A-Domestic Security-Bio Enhancements-Health/Hospital	-	-	21,143,607	21,143,607	Provide funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
101	Contracted Services	-	343,690	4,171,047	4,514,737	Costs associated with services rendered through contractual arrangements.
102	G/A-Contracted Services	-	1,245,536	1,321,507	2,567,043	Funds are used to contract services for the Brain Injury Association of Florida and the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida.
103	Drugs/Vaccines/Biologicals	-	23,977,280	140,471,007	164,448,287	Budget is used for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers.
104	G/A-Rural Health Network Grants	-	500,000	799,305	1,299,305	Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
105	Brain and Spinal Cord Home and Community Based Services Waiver	-	4,058,397	12,775,425	16,833,822	The Traumatic Brain Injury/Spinal Cord Injury (TBI/ SCI) Waiver Program allows individuals with a traumatic brain injury or spinal cord injury to live in their homes or in community based settings rather than living in a nursing facility.
106	Cystic Fibrosis Home and Community Based Services Waiver	-	963,486	1,507,628	2,471,114	Provides funding for services to Cystic Fibrosis clients allowing them to obtain appropriate treatment and support to minimize the symptoms and progression of the disease.
107	Purchased Client Services	-	1,000,000	1,676,352	2,676,352	Provides funding for community reintegration services for newly injured individuals who have sustained a traumatic brain and/or spinal cord injury.
108	Risk Management Insurance	-	2,518,241	66,232	2,584,473	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
109	G/A-State/Federal Disaster Relief	-	-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
110	G/A-Trauma Care	-	-	12,093,747	12,093,747	Provide financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services.
111	G/A-Spinal Cord Research	-	-	4,000,000	4,000,000	The University of Florida and the University of Miami receive funds for spinal cord injury and brain injury research.
112	Lease/Lease Purchase of Equipment	-	3,837	159,972	163,809	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
113	Transfer to DMS for Human Resources Services Statewide Contract	-	16,315	137,707	154,022	This category provides funding for the People First human resources contract administered by the Department of Management Services.
114	Medically Fragile Enhancement Payment	-	610,020	-	610,020	Provides funding for residential care for ventilator dependent individuals.
115	TOTAL SW PUBLIC HLTH SUP SRVCS	439.00	37,642,524	242,871,808	280,514,332	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
	PROGRAM: CHILDREN'S MEDICAL SERVICES	614.00	111,318,082	231,100,608	342,418,690	
116	Children's Medical Services (CMS) is a statewide, integrated system of care for children 0 to 21 years of age who have special health care needs.					
117	SERVICE: Children's Special Health Care					
118	As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics.					
119	Salaries and Benefits	614.00	14,545,459	21,734,480	36,279,939	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
120	Other Personal Services	-	160,921	562,349	723,270	Services rendered by a person who is not filling an established position.
121	Expenses	-	1,312,787	6,262,630	7,575,417	Usual, ordinary, and incidental operating expenditures.
122	Operating Capital Outlay	-	29,319	142,454	171,773	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
123	G/A-Children's Medical Service Network	-	27,671,967	170,119,165	197,791,132	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. In addition, funding is provided to support various community projects such as primary health care services to children with chronic complex medical conditions at the St. Joseph's Children's Hospital in Tampa and the genetic centers located at the University of Florida, University of Miami, and University of South Florida.
124	Safety Net Program	-	5,000,000	-	5,000,000	The funds are used by the Department of Health Children's Medical Services Program to provide benefits for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act.
125	G/A-Medical Services Abused/Neglect Child	-	15,155,434	5,763,295	20,918,729	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
126	Contracted Services	-	-	2,346,182	2,346,182	Costs associated with services rendered through contractual arrangements.
127	G/A-Contracted Services	-	1,608,501	-	1,608,501	Funds are provided for the Islet Cell Transplantation to Cure Diabetes Project and the Jackson Fetal Therapy Institute.
128	Poison Control Center	-	1,591,693	-	1,591,693	Provides 24/7 toll free hot line professional poison information to consumers and health practitioners.
129	Risk Management Insurance	-	870,358	-	870,358	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
130	G/A-Developmental Evaluation and Intervention Services/Part C	-	43,175,141	23,853,779	67,028,920	Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
131	Lease/Lease Purchase of Equipment	-	82,009	197,116	279,125	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
132	Transfer to DMS for Human Resources Services Statewide Contract	-	114,493	119,158	233,651	This category provides funding for the People First human resources contract administered by the Department of Management Services.
133	TOTAL CHILDREN'S SPEC HLTH CARE	614.00	111,318,082	231,100,608	342,418,690	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
	PROGRAM: HEALTH CARE PRACTITIONER & ACCESS	570.00	-	60,921,196	60,921,196	
134	The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance.					
135	SERVICE: Medical Quality Assurance					
136	The Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.					
137	Salaries and Benefits	570.00	-	31,475,784	31,475,784	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
138	Other Personal Services	-	-	5,713,853	5,713,853	Services rendered by a person who is not filling an established position.
139	Expenses	-	-	7,095,434	7,095,434	Usual, ordinary, and incidental operating expenditures.
140	Operating Capital Outlay	-	-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
141	Acquisition/Motor Vehicles	-	-	21,000	21,000	Funding for the acquisition of motor vehicles.
142	Unlicensed Activities	-	-	1,173,452	1,173,452	Enforcement of section 456.065, F.S. unlicensed practice of a health care profession.
143	Transfers To Division of Administrative Hearings	-	-	278,038	278,038	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
144	Contracted Services	-	-	14,146,971	14,146,971	Costs associated with services rendered through contractual arrangements.
145	Risk Management Insurance	-	-	440,612	440,612	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
146	Lease/Lease Purchase of Equipment	-	-	339,364	339,364	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
147	Transfer to DMS for Human Resources Services Statewide Contract	-	-	179,084	179,084	This category provides funding for the People First human resources contract administered by the Department of Management Services.
148	TOTAL MED QUALITY ASSURANCE	570.00	-	60,921,196	60,921,196	

FY 2017-18 Base Budget Review Details

	Program	FTE	GENERAL REVENUE	TRUST FUNDS	TOTAL ALL FUNDS	EXPLANATION
	PROGRAM: DISABILITY DETERMINATIONS	1,277.00	919,394	170,239,461	171,158,855	
149	This program provides oversight, direction, and coordination for the Disability Benefits Determination services.					
150	SERVICE: Disability Benefits Determination					
151	The Disability Determinations program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.					
152	Salaries and Benefits	1,277.00	630,240	78,061,434	78,691,674	Costs associated with salaries and benefits for full-time equivalents (FTE) positions.
153	Other Personal Services	-	4,998	29,262,326	29,267,324	Services rendered by a person who is not filling an established position.
154	Expenses	-	139,839	25,334,516	25,474,355	Usual, ordinary, and incidental operating expenditures.
155	Operating Capital Outlay	-	4,000	1,216,620	1,220,620	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
156	Contracted Services	-	135,331	35,561,617	35,696,948	Costs associated with services rendered through contractual arrangements.
157	Risk Management Insurance	-	1,784	369,676	371,460	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
158	Lease/Lease Purchase of Equipment	-	-	3,334	3,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
159	Transfer to DMS for Human Resources Services Statewide Contract	-	3,202	429,938	433,140	This category provides funding for the People First human resources contract administered by the Department of Management Services.
160	TOTAL DIS BENEFITS DETERMINATION	1,277.00	919,394	170,239,461	171,158,855	
161	GRAND TOTAL	14,065.57	502,311,031	2,365,362,884	2,867,673,915	

**DEPARTMENT OF HEALTH
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Administrative Trust Fund	ss. 20.435 and 215.32, F.S.	Funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Administrative activities and Information Technology services.	\$51,946,169
2	Biomedical Research Trust Fund	ss. 20.435, 210.20, 288.1089, 215.5601, 215.5602, 288.955, and 381.922, F.S.	Supporting the James and Esther King Biomedical Research Program and the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.	Transfers from the Lawton Chiles Endowment Fund earnings and through transfers related to Tobacco surcharges.	Program administration, biomedical grants and fellowships.	\$37,230,790
3	Brain and Spinal Cord Injury Program Trust Fund	ss. 20.435, 318.21, 320.08068, 320.131, 327.35, 381.765, 381.79, and 938.07, F.S.	Supporting the cost of care for brain and spinal cord injuries as a payor of last resort for multilevel programs of care.	Percentage of all civil penalties received by a county for traffic infractions, that are transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue and Medicaid waiver earnings transferred from the Agency for Health Care Administration.	Services for victims of brain and spinal cord injuries; spinal cord injury research.	\$23,758,825
4	County Health Dept Trust Fund	ss. 20.435, 154.01, 154.02, 154.06, 381.0063, 381.0065, 381.0072, 381.0075, 381.0084, 381.0087, 403.860, 403.862, 513.045, 513.055, 514.033, and 514.05, F.S.	Providing health services and facilities within each county served by the county health department.	Transfers from General Revenue, Tobacco Settlement funds and federal grants; fees and fines, direct federal grants, private sector grants, local contributions, and transfers from Department of Environmental Protection, Department of Children and Families, and Department of Transportation.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants and Children Nutrition Services, Family Planning Services, Primary Care for Adults and Children, Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Racial and Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality, Vital Statistics.	\$818,710,120
5	Donations Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Transfers from the Agency for Health Care Administration for Medicaid and Title XXI portion of Kidcare, fees collected for infant screening, and other third party earnings.	Early Intervention Services, Poison Control Centers, Genetic Intervention, Children's Medical Services Network, and medical services to Abused/Neglected Children.	\$180,494,786

**DEPARTMENT OF HEALTH
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
6	Emergency Medical Services Trust Fund	ss. 20.435, 316.0083, 316.061, 316.192, 318.14, 318.18, 318.21, 320.0801, 395.401, 395.403, 395.4036, 401.113, 401.2715, 401.34, 401.345, 401.411, 401.421, 401.465, and 938.07, F.S.	Improving and expanding pre-hospital emergency medical services.	Fees for licensure and regulatory activities of emergency medical service providers and any other funds that become available for functions related to emergency medical services; transfers from the Department Highway Safety and Motor Vehicles and Department of Revenue for fines that are collected for traffic infractions such as leaving the scene of an accident, reckless driving, and driving or boating under the influence.	To improve and exp and pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties and EMS providers to improve and expand pre-hospital EMS in the state. Supports the state trauma service system.	\$22,482,923
7	Epilepsy Services Trust Fund	ss. 20.435, 318.21 and 385.207, F.S.	Implementing programs for epilepsy prevention, education, case management and administration.	Civil penalties associated with seat belt and child restraint violations transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue.	Epilepsy prevention and education programs.	\$808,467
8	Federal Grants Trust Fund	ss. 20.435 and 215.32, F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources. Providing a depository for client services funded by third-party payors of health care services.	Federal grants include HIV/AIDS, Woman, Infants, and Children (WIC), Immunizations, Medicaid, environmental health, Developmental Evaluation and Intervention Services Part C, CMS Waivers and Child Care Food program. Transfers from Agency for Health Care Administration, Department of Education and Department of Children and Families. Third-party payors of health care services such as Medicare and Medicaid and the Medicaid Disproportionate Share.	Administration, Information Technology, School Health, Healthy Start, Women, Infants and Children Nutrition, Family Planning, Primary Care for Adults and Children Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, and dispense grant funds to local providers. Depository for client services funded by third-party payors of health care services.	\$831,958,757

**DEPARTMENT OF HEALTH
Trust Funds**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
9	Grants and Donations Trust Fund	ss. 20.435, 215.32, 381.00315, and 464.0195, 514.033, 514.05 F.S.	Supporting allowable grant or donor agreement activities funded by private and public nonfederal sources.	Distribution from health facility regulatory fees, transfers from the Department of Environmental Protection, other private and public grants, counties, municipalities, and other entities designated in the state emergency management plan, and voluntary contributions received from licensed nurses (expended through budget amendment for FY 10-11)	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, License Emergency Medical Services (EMS) Providers and the Florida Center for Nursing.	\$31,959,468
10	Maternal/Child Health Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Healthy Start Services, Children's Medical Services Network and Regional Perinatal Intensive Care Centers.	\$19,005,365
11	Medical Quality Assurance Trust Fund	ss. 20.435, 456.025, 456.065, 456.072, 462.09, 464.0195, 467.0135, 480.044, 483.901, 490.0085, and 491.0085, F.S.	Providing administrative support for the regulation of health care professionals.	Medical professional application, examination, continuing education, and licensure fees, fines from enforcement activities, and transfers from the Agency for Health Care Administration for certified nursing assistance.	Issue Licenses and Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, and Consumer Services.	\$60,281,729
12	Planning and Evaluation Trust Fund	ss. 20.435, 381.0202, and 382.0255, F.S.	Administering, processing and maintaining vital records, and providing state laboratory services (including infant screening).	Fees related to vital statistics records (e.g. Birth, death, and marriage), fees for the provision of Laboratory Services and transfers from the Department of Children and Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, and the State Laboratories.	\$29,872,395
13	Preventive Health Services Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Dental Health Services, Healthy Start Services, Primary Care for Adults and Children, Chronic Disease Screening and Education Services, and Infectious Disease Surveillance.	\$1,923,230
14	Radiation Protection Trust Fund	ss. 20.435, 404.122, 404.056, 404.111, 404.131, 404.162, 404.22, and 468.312, F.S.	Preventing or mitigating the adverse effects from licensees' abandonment of radioactive materials, assuring the protection of the public health and safety and environment from adverse effects of ionizing radiation, and certifying radiological personnel.	Fees from x-ray machine registration and inspections; x-ray technologists; radioactive material licenses; radon certifications; and other radioactive licensure and inspection activities and transfers from the Department of Community Affairs.	Inspection and registration of x-ray machines; licensure and inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants.	\$8,522,878

**DEPARTMENT OF HEALTH
Trust Funds**

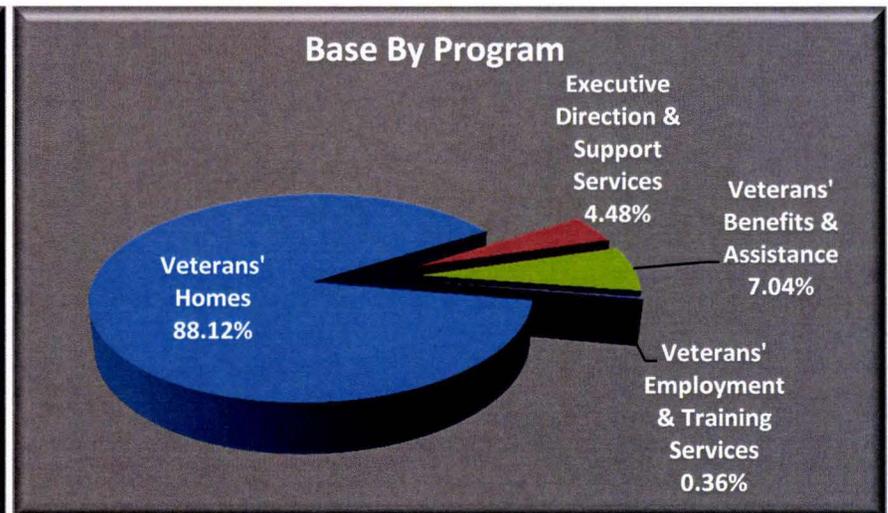
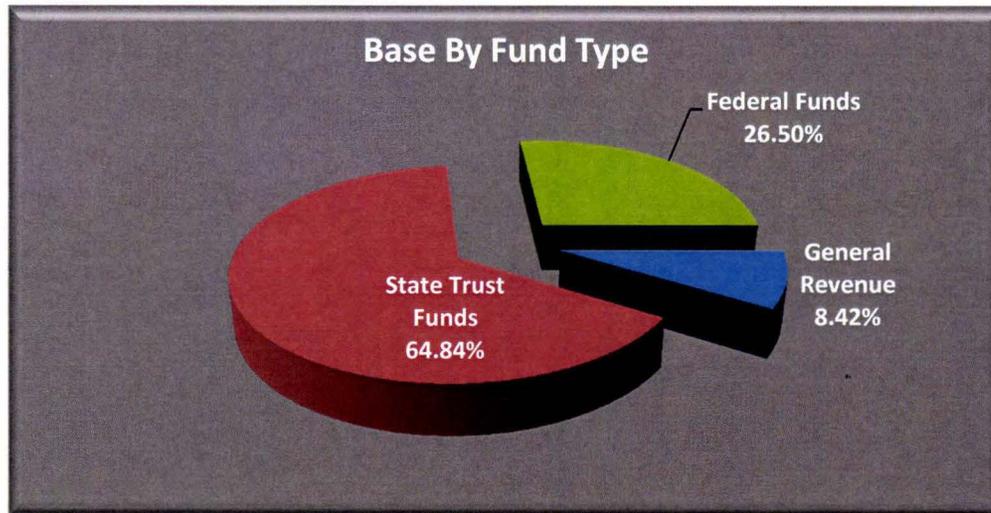
	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
15	Rape Crisis Program Trust Fund	ss. 20.435, 794.055, 794.056, and 938.085, F.S.	Providing services for victims of sexual assault through rape crisis centers.	Fines paid by persons found guilty of sexual assault or battery, stalking, and grants from public or private entities.	Recovery services through rape crisis centers to victims of sexual assault or battery.	\$1,732,797
16	Social Services Block Grant Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Federal block grant funds transferred from Department of Children and Families.	Child Protection Teams and Children's Medical Service Network.	\$7,376,558
17	Tobacco Settlement Trust Fund	s. 20.435, F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from the Department of Financial Services.	Tobacco Control/Prevention Program, CMS Network, Early Intervention Services, Pharmacy Services, and pass through funding for County Health Departments.	\$68,073,956
18	U.S. Trust Fund	s. 20.435, F.S.	Consists of federal funds from the Social Security Administration to determine eligibility of individuals applying for disability benefits under the federal Social Security and Supplemental Security Income programs.	Social Security Administration	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20 CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	\$169,223,671

Department of Veterans' Affairs
Fiscal Year 2017-18 Base-Budget Review - Agency Summary

The Department of Veterans' Affairs mission is to advocate with purpose and passion for Florida veterans and link them to superior services, benefits and support. In pursuit of this mission, the Department has established three Department-wide goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The three goals are to: 1) Provide information and advocacy to Florida veterans, their families and survivors, and assist them in obtaining all federal and state benefits due to them; 2) Provide quality long-term healthcare services to eligible Florida veterans; and 3) Provide effective and responsive management to support divisions and programs serving veterans.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	1,106.50	94,195,229	2,922,798	97,118,027

Agency Funding Overview		Base Budget FY 2017-18				
	Program/Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	59,508,677	23,842,255	83,350,932
2	Executive Direction & Support Services	27.50	3,280,033	803,385	158,111	4,241,529
3	Veterans' Benefits & Assistance	101.00	4,569,948	1,020,125	1,065,270	6,655,343
4	Veterans' Employment & Training Services	-	344,106	-	-	344,106
5	Total	1,106.50	8,194,087	61,332,187	25,065,636	94,591,910



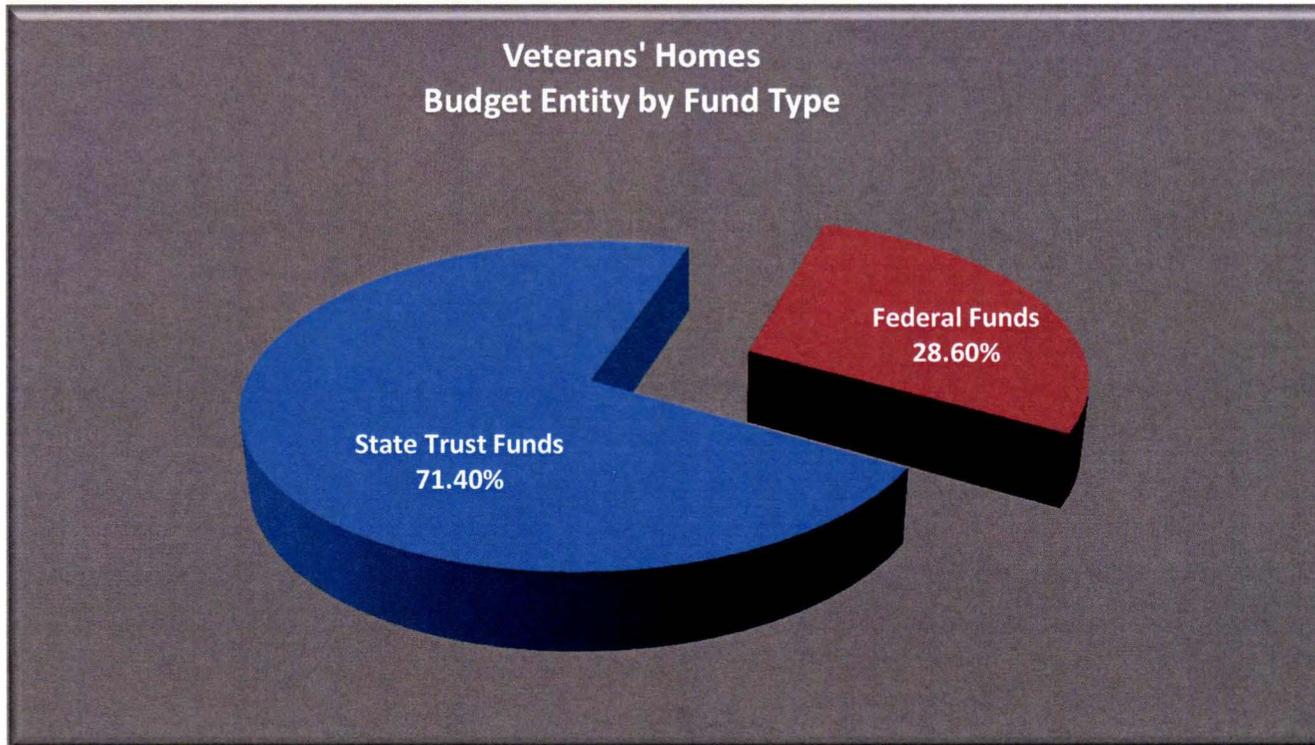
*Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Veterans' Homes
Base Budget FY 2017-18

Program Description

The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The state veterans' nursing homes include the Robert H. Jenkins Jr. Veterans' Domiciliary Home in Lake City, Emory L. Bennett State Veterans' Nursing Home in Daytona Beach, Baldomero Lopez State Veterans' Nursing Home in Land O' Lakes, Alexander "Sandy" Nininger Veterans' Nursing Home in Pembroke Pines, Clifford C. Sims State Veterans' Nursing Home in Panama City, Douglas T. Jacobson State Veterans' Nursing Home in Port Charlotte, Clyde E. Lassen State Veterans' Nursing Home in St. Augustine, and the Ardie R. Copas State Veterans' Nursing Home in Port St. Lucie (in the initial planning stages).

Program Funding Overview		Base Budget FY 2017-18				
Veterans' Homes		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	59,508,677	23,842,255	83,350,932
2	Program Total	978.00	-	59,508,677	23,842,255	83,350,932



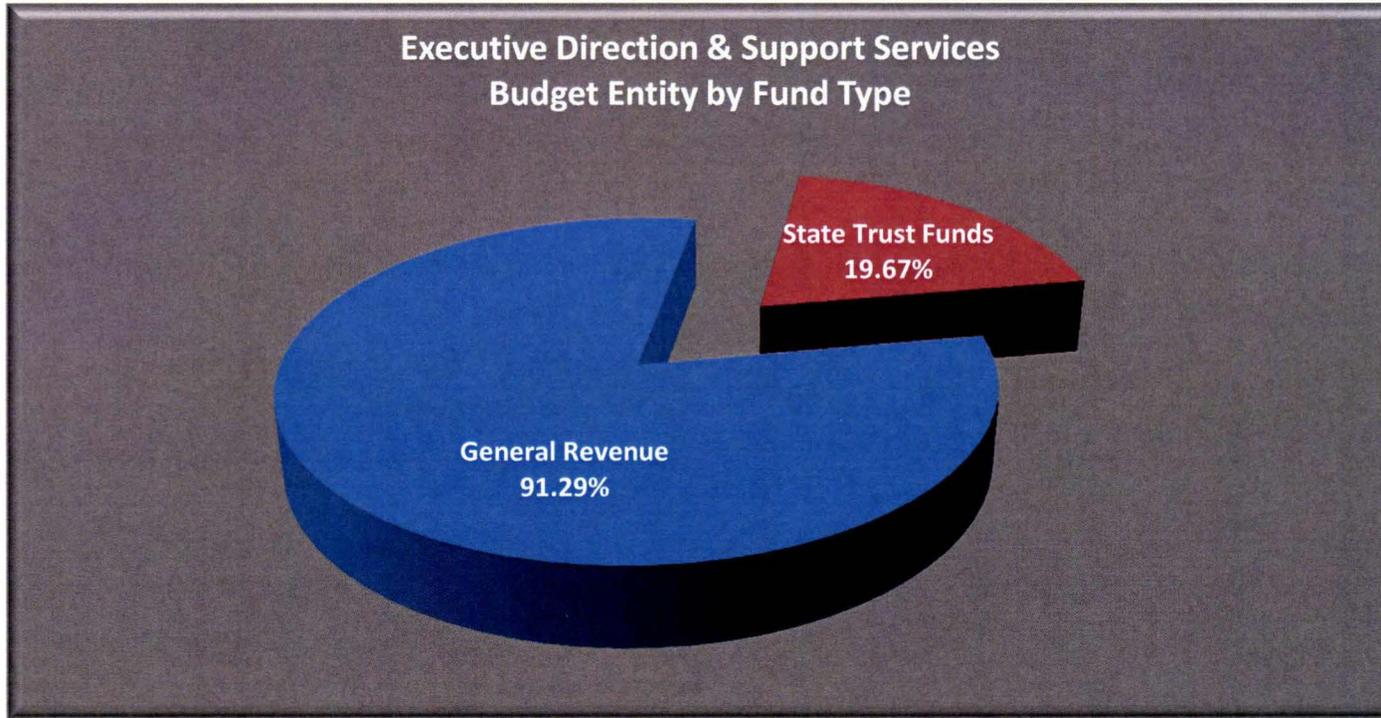
Executive Direction & Support

Base Budget FY 2017-18

Program Description

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training.

Program Funding Overview		Base Budget FY 2017-18				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	27.50	3,280,033	803,385	158,111	4,241,529
2	Program Total	27.50	3,280,033	803,385	158,111	4,241,529

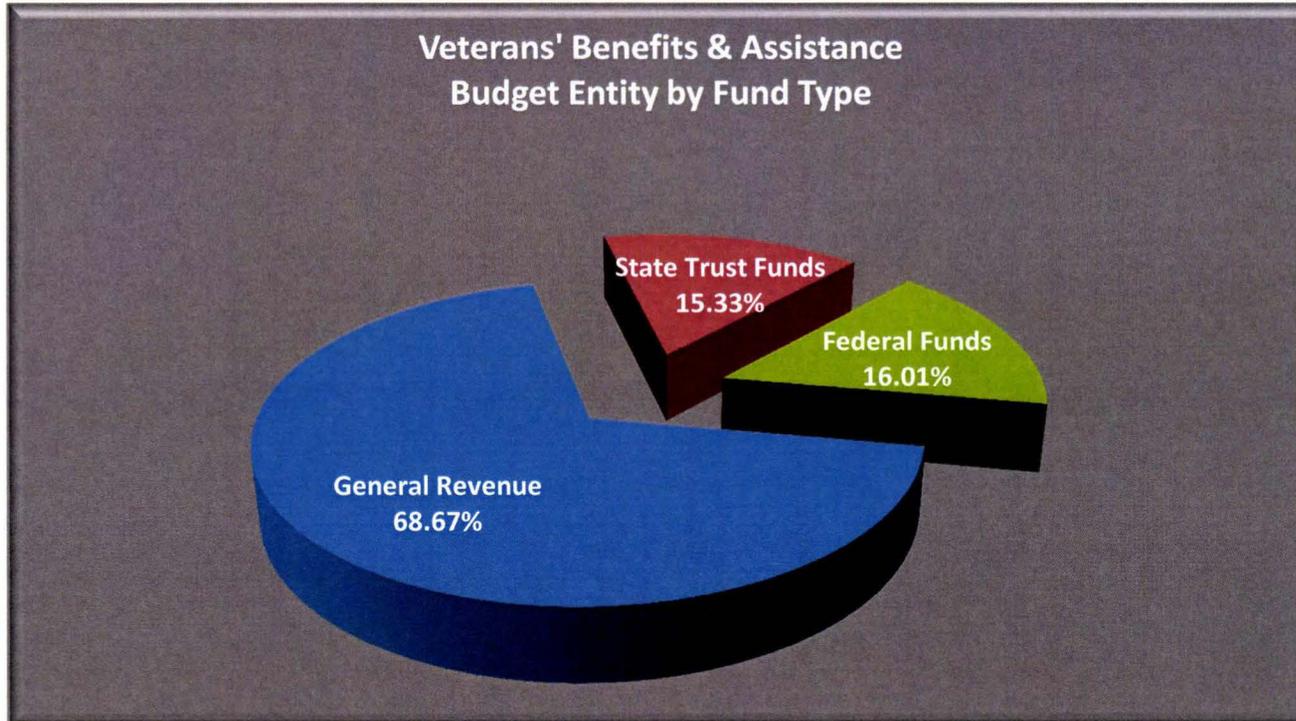


Veterans' Benefits & Assistance
Base Budget FY 2017-18

Program Description

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus. The Bureau of Claim Services provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records. The Bureau of Field Services which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state. The Bureau of State Approving Agency which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

Program Funding Overview		Base Budget FY 2017-18				
Veterans' Benefits & Assistance		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Benefits & Assistance	101.00	4,569,948	1,020,125	1,065,270	6,655,343
2	Program Total	101.00	4,569,948	1,020,125	1,065,270	6,655,343

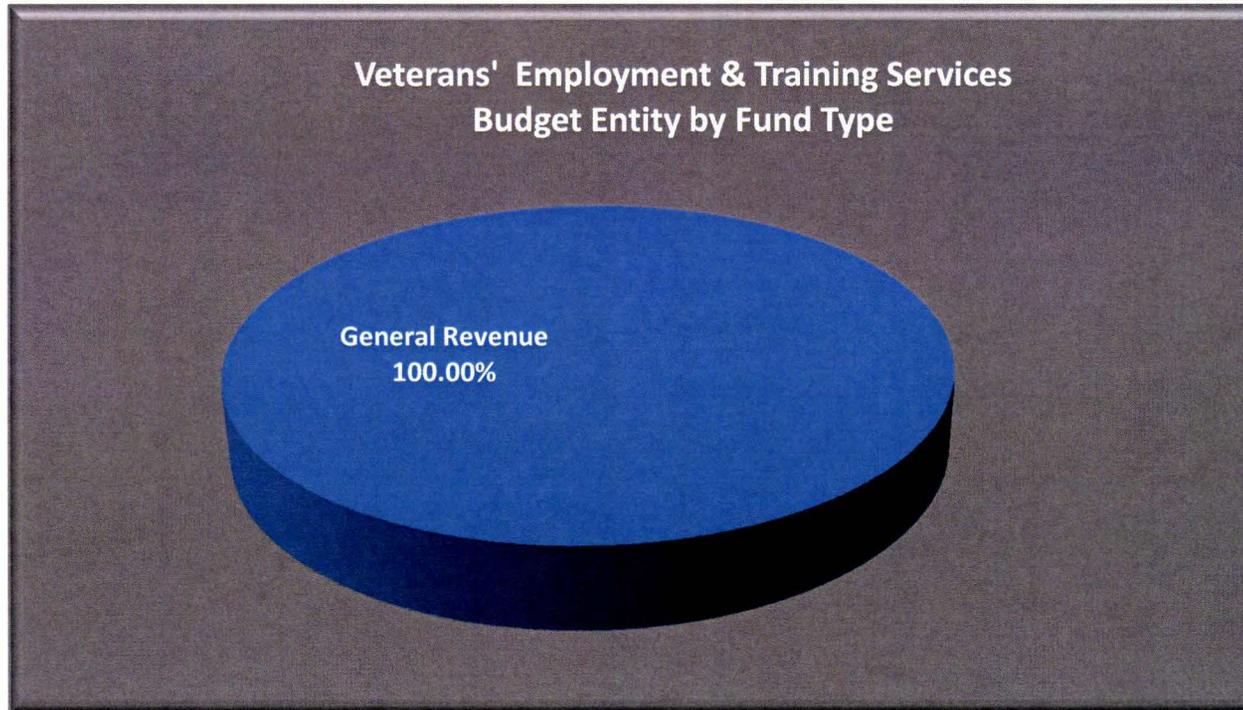


Veterans' Employment & Training Services
Base Budget FY 2017-18

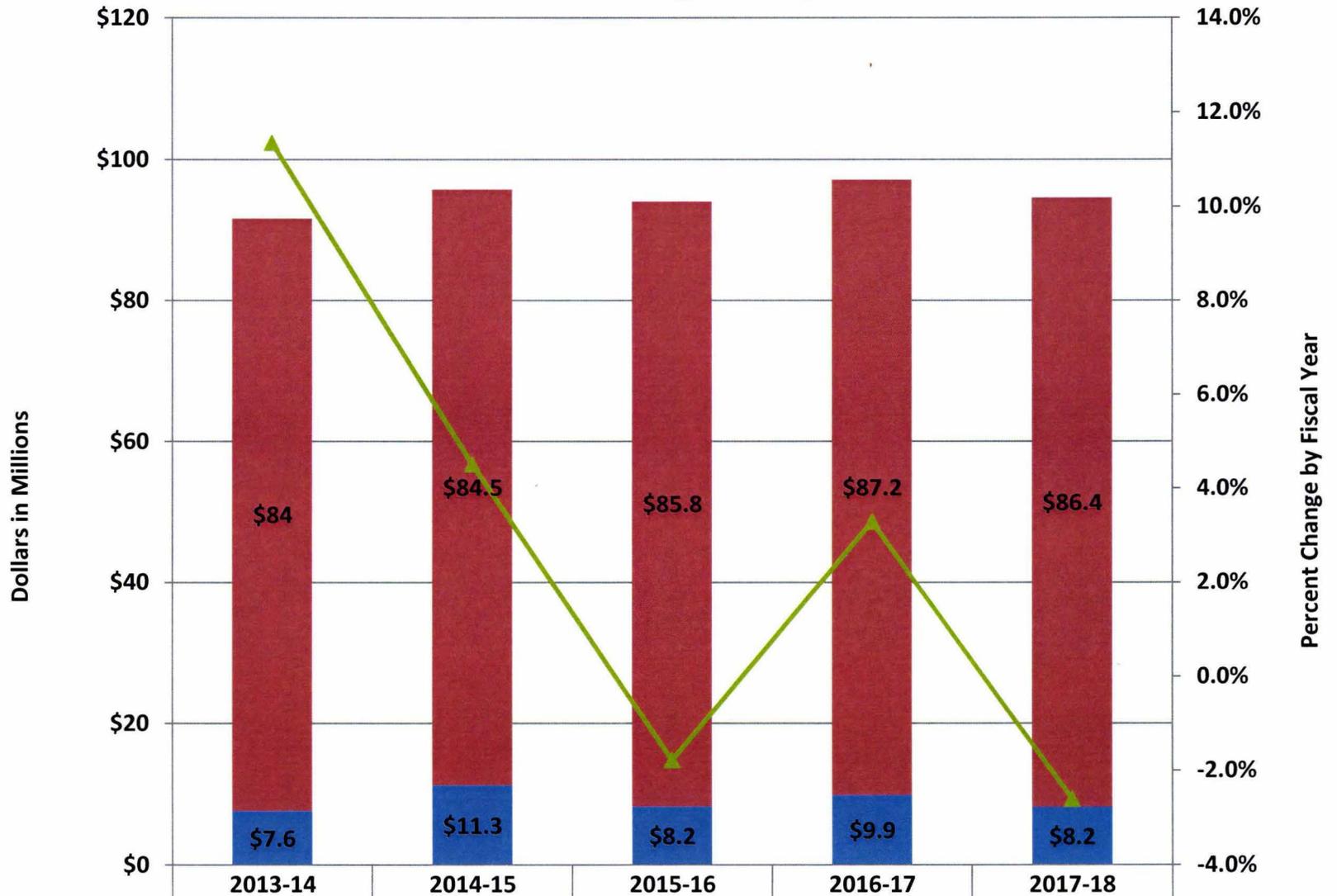
Program Description

Veterans' Employment and Training Services provides funding to support the Florida Is For Veterans, Inc. for staffing, and general operations of the Florida Is For Veterans, Inc. The Florida Is For Veterans, Inc. was created within Chapter 2014-1, L.O.F.

Program Funding Overview		Base Budget FY 2017-18				
Veterans' Employment and Training Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Employment and Training Services	-	344,106	-	-	344,106
2	Program Total	0.00	344,106	-	-	344,106



Department of Veterans' Affairs 5-Year Funding History



■ Trust Funds	\$84.0	\$84.5	\$85.8	\$87.2	\$86.4
■ General Revenue	\$7.6	\$11.3	\$8.2	\$9.9	\$8.2
▲ Percent Change from Prior Year	11.4%	4.5%	-1.8%	3.3%	-2.6%

Programs & Services Descriptions

Program : Services to Veterans'

1 Budget Entity/Service: Veterans' Homes

The Veterans' Homes division provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The State Domiciliary Home provides shelter, sustenance and incidental medical care on an ambulatory self-care basis to assist eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. The Home is intended for eligible Florida residents who can attend to their personal needs, dress unattended and use a general dining facility, or who are in need of extended congregate care, which provides more assistance to residents. The Home is located in Lake City and is licensed for 149 beds. The State Veterans Nursing Homes (SVNH) provide full service long-term residential care that includes supervision 24 hours daily by registered and licensed nurses. Nursing home staff prepare a care plan for each resident, which includes medical, social and dietary services and therapeutic and recreational programs. The program operates six licensed 120-bed nursing homes: Emory L. Bennett SVNH in Daytona Beach; Baldomero Lopez SVNH in Land O'Lakes; Alexander "Sandy" Nininger SVNH in Pembroke Pines; Clifford Chester Sims SVNH in Springfield; Douglas T. Jacobson SVNH in Port Charlotte; and the Clyde E. Lassen SVNH in St. Augustine.

2 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions. The Division is comprised of the Director's Office, accounting, administration, budget, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development and training. The Division is responsible for setting policy; preparation, administration, monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the collection and proper identification of revenues, disbursement of payroll, payment of vendor invoices and reimbursements to departmental employees and non employees for travel expenses; administering a comprehensive personnel program including recruitment, employment, classification and pay, attendance and leave, grievances and appeals, labor relations, workers' compensation claims, personnel records, payroll changes and employment benefits; purchasing responsibilities including solicitation, evaluation and awarding Invitations to Bid/Requests for Proposals, and the issuance of purchase orders for both commodities and contractual services; maintenance of property records, storage and record keeping of property, and purchasing card issuance; and providing public records upon request.

Programs & Services Descriptions

3 Budget Entity/Service: Veterans' Benefits & Assistance

The Division assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus. The Bureau of Claim Services provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records. The Bureau's primary responsibility is to represent veterans in front of the U.S. Department of Veterans Affairs (VA) Rating Decision Board at the VA Regional Office in St. Petersburg. The Bureau of Field Services provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state. The focus of this Bureau is face-to-face interaction with the veterans, dependents, and or survivors to determine, verify, and obtain eligibility for treatment, medications and other monetary benefits available from the VA. The Bureau of State Approving Agency provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill. The approval of these schools and programs provide the gateway through which federal educational benefit dollars flow to Florida's veterans.

4 Budget Entity/Service: Veterans' Employment & Training Services

Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations. Florida is for Veterans was established by the legislature in 2014 as part of the Florida GI Bill to serve as an innovative corporation to encourage recently retired or separated military personnel to make Florida their permanent residence. The corporation will also work with veterans and the business community to promote the transition, training and hiring of recently retired or separated veterans statewide. A component of this initiative includes the creation of a business training grants program and an entrepreneurship program to assist veterans in meeting the workforce-skill needs of businesses seeking to hire veterans which will require coordination with the Florida Department of Veterans' Affairs, Visit Florida, Enterprise Florida and CareerSource Florida to accomplish its varied duties and tasks.

FY 2017-18 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Budget Entity: Veterans' Homes						
<u>Brief Description of Entity:</u> The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care.						
1	Salaries & Benefits	978.00	-	47,602,052	47,602,052	Costs associated with salaries and benefits for full-time positions (FTEs).
2	Other Personal Services	-	-	3,166,648	3,166,648	Costs associated with services rendered by a person who is not filling an established full-time position.
3	Expenses	-	-	16,877,223	16,877,223	Costs associated with usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay	-	-	391,994	391,994	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Food Products	-	-	3,226,561	3,226,561	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
6	Contracted Services	-	-	9,381,854	9,381,854	Costs associated with services rendered through contractual arrangements.
7	Recreational Equipment/Supplies	-	-	72,500	72,500	This category provides funding for veterans' recreational services.
8	Risk Management Insurance	-	-	2,288,014	2,288,014	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Transfers to DMS for HR services	-	-	344,086	344,086	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Total - Veterans' Home	978.00	-	83,350,932	83,350,932	
Budget Entity: Executive Direction & Support Services						
<u>Brief Description of Entity:</u> Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.						
11	Salaries & Benefits	27.50	2,297,279	93,697	2,390,976	Costs associated with salaries and benefits for full-time positions (FTEs).
12	Other Personal Services	-	21,315	-	21,315	Costs associated with services rendered by a person who is not filling an established full-time position.
13	Expenses	-	703,965	409,464	1,113,429	Costs associated with usual, ordinary, and incidental operating expenditures.
14	Operating Capital Outlay	-	120,512	-	120,512	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
15	Contracted Services	-	110,882	458,000	568,882	Costs associated with services rendered through contractual arrangements.
16	Risk Management Insurance	-	6,452	-	6,452	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
17	Transfers to DMS for HR services	-	8,977	335	9,312	This category provides funding for the People First human resources contract administered by the Department of Management Services.
18	Data Processing Services - State Data Center	-	10,651	-	10,651	This category provides funding for the IT-related services provided through the State Data Center.
19	Total - Executive Direction & Support Services	27.50	3,280,033	961,496	4,241,529	

FY 2017-18 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Budget Entity: Veterans' Benefits & Assistance						
Brief Description of Entity: Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well being through quality benefit information, advocacy, and education.						
20	Salaries & Benefits	101.00	4,309,890	1,825,017	6,134,907	Costs associated with salaries and benefits for full-time positions (FTEs).
21	Other Personal Services	-	12,000	10,000	22,000	Costs associated with services rendered by a person who is not filling an established full-time position.
22	Expenses	-	208,653	220,559	429,212	Costs associated with usual, ordinary, and incidental operating expenditures.
23	Operating Capital Outlay	-	-	4,000	4,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
24	Contracted Services	-	2,569	4,000	6,569	Costs associated with services rendered through contractual arrangements.
25	Risk Management Insurance	-	11,180	13,533	24,713	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26	Transfers to DMS for HR services	-	25,656	8,286	33,942	This category provides funding for the People First human resources contract administered by the Department of Management Services.
27	Total - Veterans' Benefits & Assistance	101.00	4,569,948	2,085,395	6,655,343	
Budget Entity: Veterans' Employment & Training Services						
Brief Description of Entity: Veterans' Employment and Training Services provides funding to support the Florida is for Veterans, Inc. for startup, staffing, and general operations.						
28	Florida Is For Veterans, Inc. - Operations	-	344,106	-	344,106	Funding to support the Florida is for Veterans, Inc. for staffing, and general operations.
29	Total - Veterans' Employment & Training Services	-	344,106	-	344,106	
30	DEPARTMENT TOTAL	1,106.50	8,194,087	86,397,823	94,591,910	

DEPARTMENT OF VETERANS' AFFAIRS
Trust Funds

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2017-18 Base Budget
1	Grants & Donations Trust Fund	ss. 20.375(2), 296.11, 296.15, 296.38, and 320.089, F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies unless the benefactor requests or instructs the gift grant or endowment be used for a specific purpose.	Public and private grants and donations to the department; revenues from sale of specialty license plates	Recreational supplies and equipment for residents; facility improvements	\$122,500
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 296.11, and 296.38, F.S.	Providing health care and support services to residents in veterans' homes.	USDVA fees, Medicaid fees, other fees & third party collections	Veterans nursing homes and domiciliary operations	\$86,275,323
3	Federal Grants Trust Fund	ss. 20.375, F.S.	Funds are used for allowable grant activities funded by restricted program revenues from United States Department of Veterans Affairs.	USDVA grants awarded on a cost-sharing partnership where the federal government provides 65% of the costs of projects for maintenance and renovation of our Veterans' Homes and increased capacity/construction of new facilities.	Veterans nursing home construction and domiciliary operations	-
4	State Homes for Veterans' Trust Fund	ss. 20.375, 320.08058 and 320.0891, F.S.; ch. 2008-18, L.O.F.	Funds collected between \$100,001 and \$200,001 from the sale of certain specialty license plates (POW, Purple Heart, Operation Iraqi Freedom/Operation Enduring Freedom) and the remaining fees collected from the Florida Salutes Veterans license plate are credited to the trust fund to be used to construct, operate, and maintain domiciliary and nursing homes for veterans	Specialty license tags sales	Construction, maintenance and repair of veterans nursing homes and domiciliary; emergency contingency fund	-