

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS COMMITTEE ON HEALTH AND HUMAN SERVICES
Senator Trumbull, Chair
Senator Davis, Vice Chair

MEETING DATE: Wednesday, January 15, 2025
TIME: 9:00 a.m.—12:00 noon
PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Trumbull, Chair; Senator Davis, Vice Chair; Senators Berman, Brodeur, Burton, Garcia, Gruters, Harrell, Rodriguez, and Rouson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Committee Jurisdiction and Base Budget Review: Agency for Health Care Administration Agency for Persons with Disabilities Department of Children and Families Department of Elder Affairs Department of Health Department of Veterans' Affairs		
2	Program Review: Agency for Health Care Administration – Program for All-Inclusive Care for the Elderly (PACE)		
3	Program Review: Agency for Persons with Disabilities – Statewide Dental Services Program		
4	Program Review: Department of Veterans' Affairs – State Veterans' Service Officers		
	Other Related Meeting Documents		

Overview



Senate Appropriations Committee on Health and Human Services

Committee Jurisdiction and Base Budget Review

January 15, 2025

Committee Jurisdiction

- Agency for Health Care Administration
- Agency for Persons with Disabilities
- Department of Children and Families
- Department of Elder Affairs
- Department of Health
- Department of Veterans' Affairs

The HHS Budget:

- Provides medical services to approximately 4.3 million Medicaid and 217,000 KidCare enrollees
- Pays for almost half of the births in Florida
- Provides Home and Community Based Services to over 35,000 Individuals with Disabilities
- Provides Child Welfare, Mental Health, and Substance Abuse Services
- Licenses and Regulates Health Care Providers and Practitioners
- Safeguards the Health of all Floridians
- Provides Benefit and Assistance and Long-Term Care to Florida's Veterans

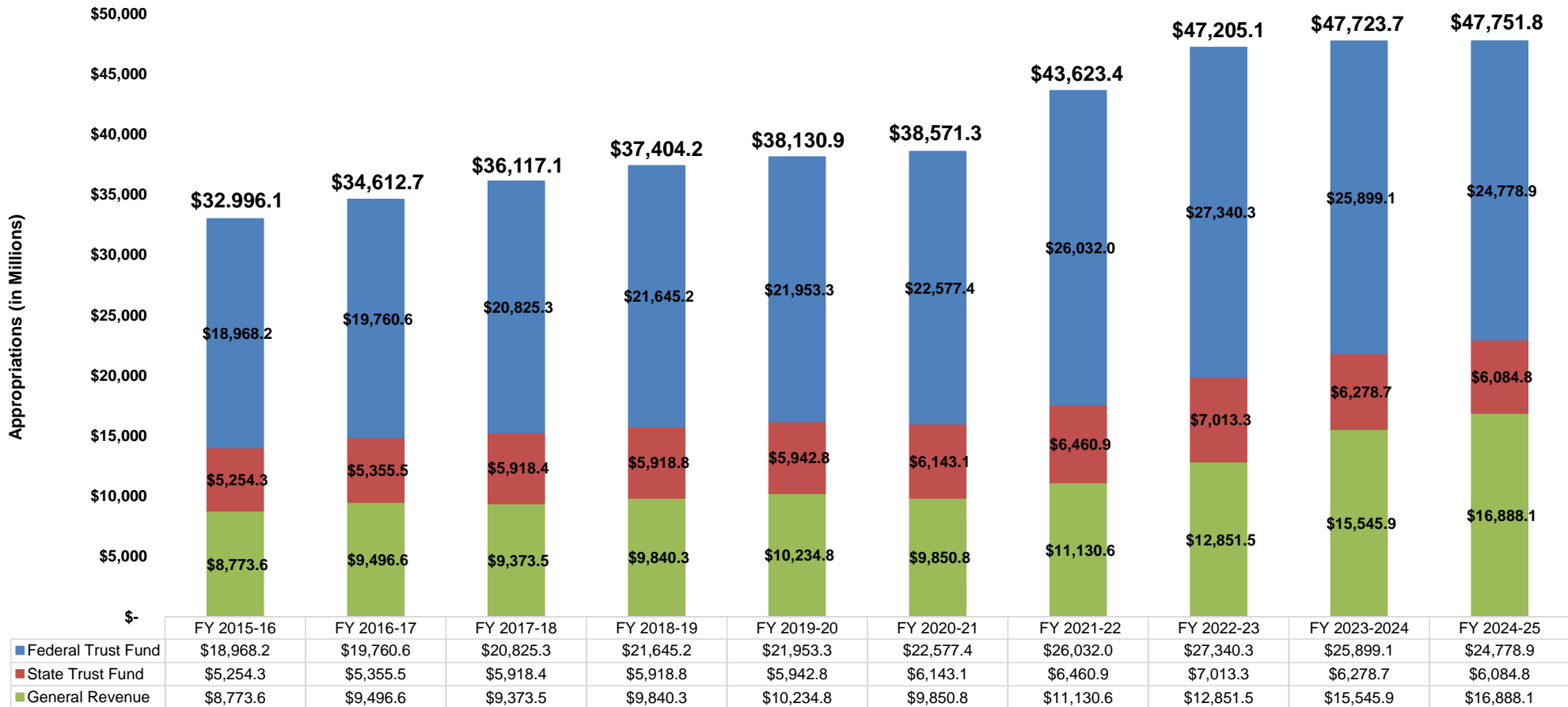


Historical Funding

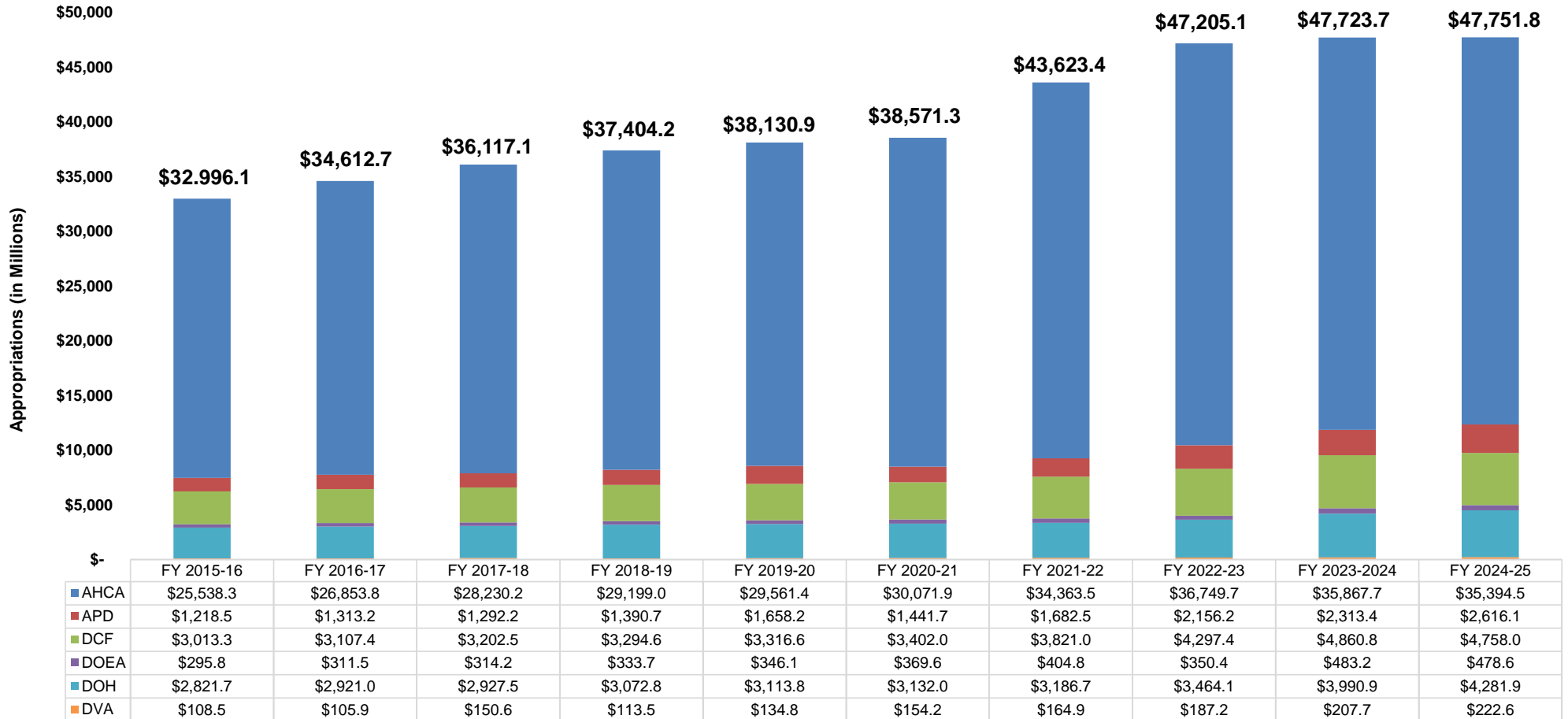
Senate Appropriations Committee on Health and Human Services

January 15, 2025

Health and Human Services 10-Year Funding History By Fund



Health and Human Services 10-Year Funding History By Agency/Department





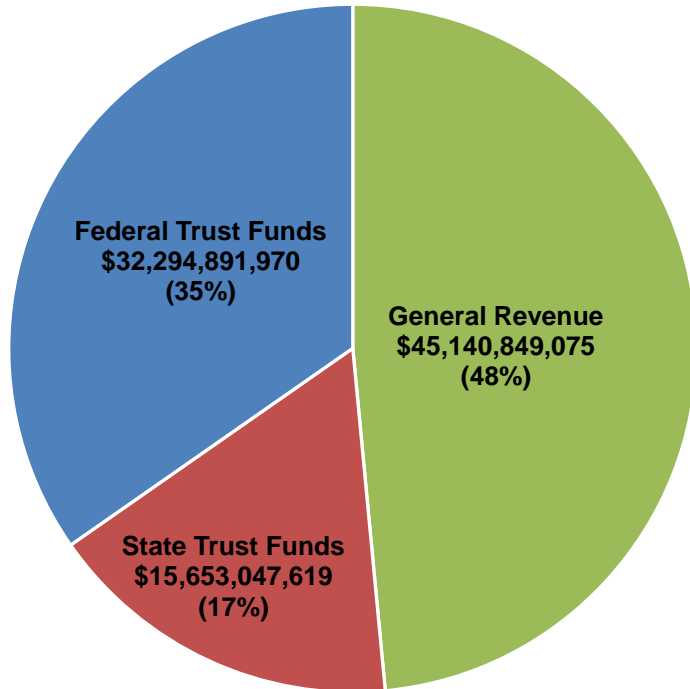
Base Budget Review

Senate Appropriations Committee on Health and Human Services

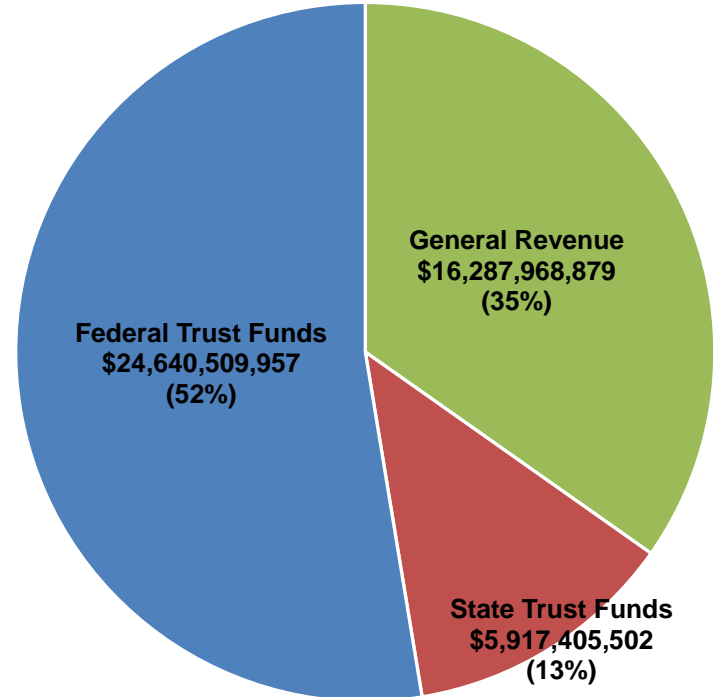
January 15, 2025

Fiscal Year 2025-26 Base Budget

State Base Budget \$93.1 Billion

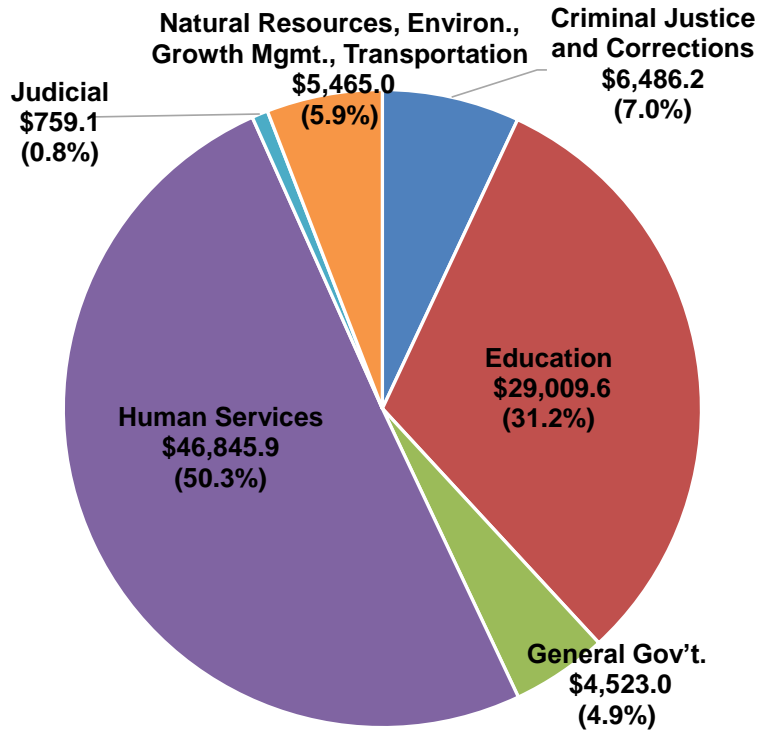


HHS Base Budget \$46.8 Billion

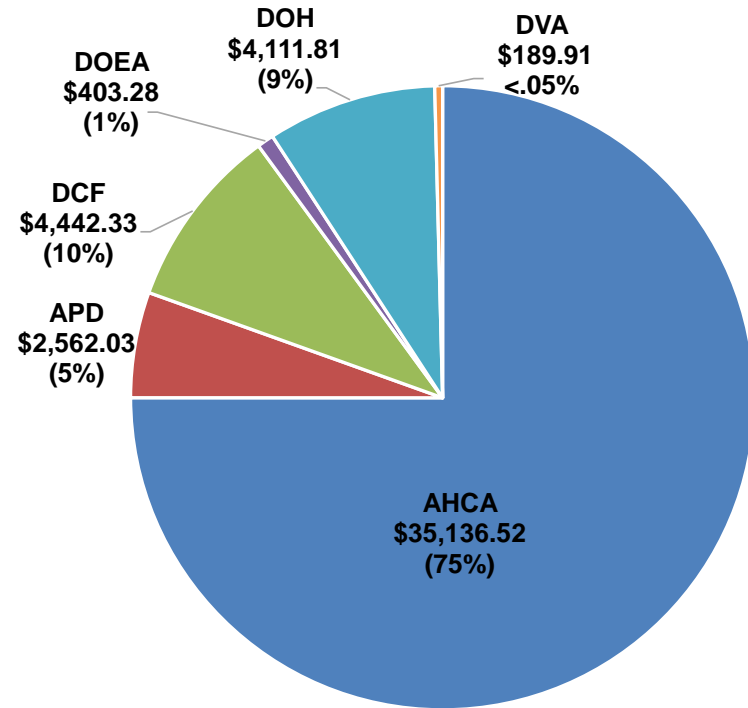


Fiscal Year 2025-26 Base Budget

State Base Budget \$93.1 Billion



HHS Base Budget \$46.8 Billion



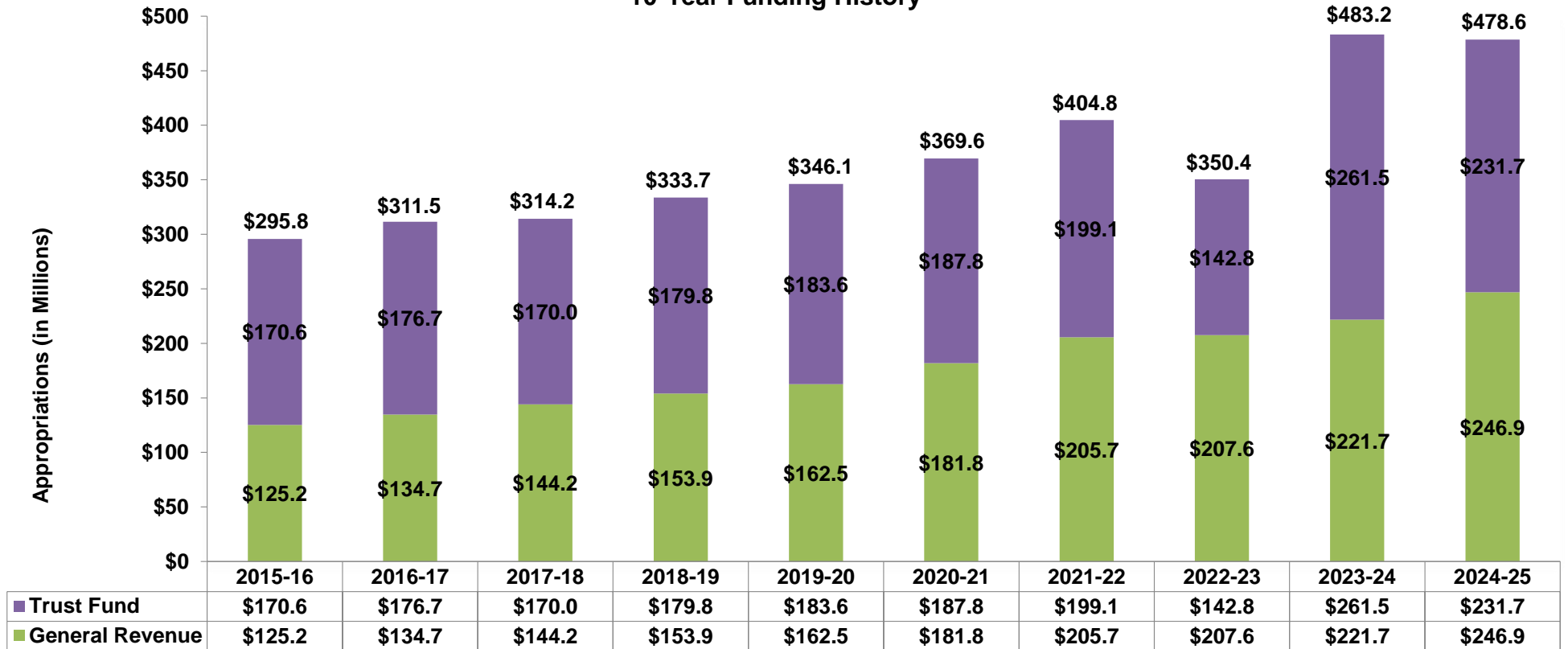
Fiscal Year 2025-26 Base Budget

Senate Appropriations Committee on Health and Humans Services

AGENCY	FTE	TOTAL FUNDS	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS
Agency for Health Care Administration	1,636	35,136,524,901	11,265,721,915	4,319,995,651	19,550,807,335
Agency for Persons with Disabilities	2,753	2,562,027,837	1,131,079,534	4,433,745	1,426,514,558
Department of Children and Families	12,975	4,442,329,156	2,713,292,384	138,142,966	1,590,893,806
Department of Elder Affairs	431	403,280,820	225,467,386	1,929,962	175,883,472
Department of Health	12,882	4,111,811,610	924,752,695	1,332,634,760	1,854,424,155
Department of Veterans' Affairs	1,506	189,910,014	27,654,965	120,268,418	41,986,631
<u>TOTAL</u>	<u>32,183</u>	<u>46,845,884,338</u>	<u>16,287,968,879</u>	<u>5,917,405,502</u>	<u>24,640,509,957</u>

Base Budget Review – Department of Elder Affairs

Department of Elder Affairs
10-Year Funding History



Base Budget Review – Department of Elder Affairs

Department of Elder Affairs

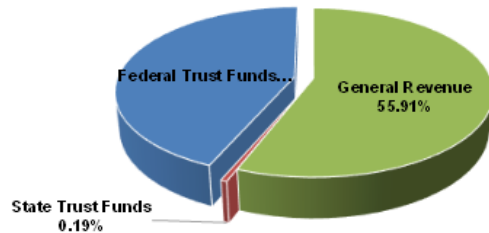
Fiscal Year 2025-26 Base Budget Review - Department Summary

The Department of Elder Affairs' (DOEA) 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.

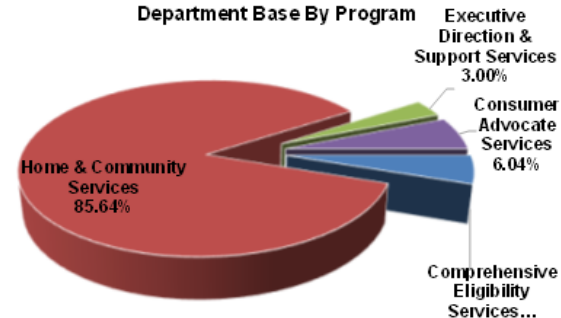
Fiscal Year 2024-25 Appropriations: **FTE 431.00** **Recurring 402,996,456** **Nonrecurring 75,598,451** **Total 478,594,907**

Department Funding Overview		Base Budget Fiscal Year 2025-26*				
Program/Service	FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total	
1 Comprehensive Eligibility Services	246.50	10,192,897	-	10,548,984	20,741,881	
2 Home & Community Services	66.00	189,435,458	1,336,373	154,577,781	345,349,612	
3 Executive Direction & Support Services	76.50	5,240,274	29,647	7,579,425	12,849,346	
4 Consumer Advocate Services	42.00	20,598,757	563,942	3,177,282	24,339,981	
5 Total	431.00	225,467,386	1,929,962	175,883,472	403,280,820	

Department Base By Fund Type



Department Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Base Budget Review – Department of Elder Affairs

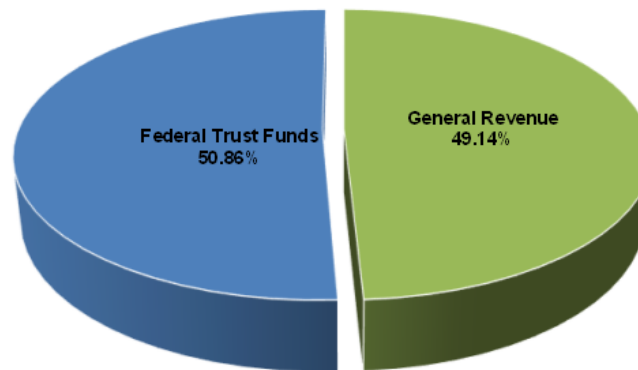
**Department of Elder Affairs
Comprehensive Eligibility Services
Fiscal Year 2025-26 Base Budget Summary**

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 to receive services.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Comprehensive Eligibility Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Comprehensive Eligibility Services	246.50	10,192,897	-	10,548,984	20,741,881
2	Program Total	246.50	10,192,897	-	10,548,984	20,741,881

Comprehensive Eligibility Services By Fund Type



Base Budget Review – Department of Elder Affairs

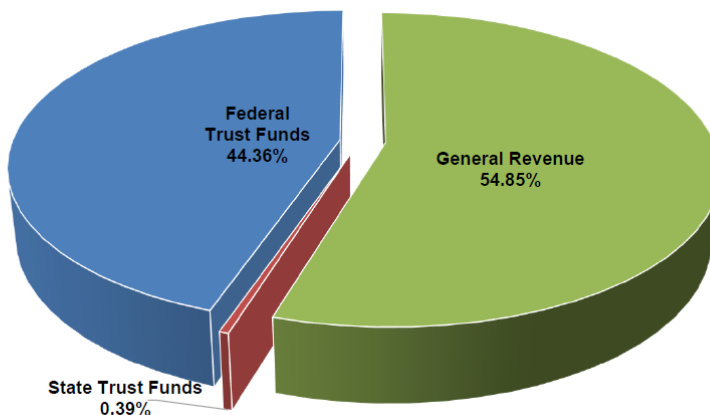
Department of Elder Affairs
Home and Community Services
Fiscal Year 2025-26 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, and is 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.

Program Funding Overview		Base Budget Fiscal Year 2025-26				
Home & Community Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Home & Community Services	66.00	189,435,458	1,336,373	154,577,781	345,349,612
2	Program Total	66.00	189,435,458	1,336,373	154,577,781	345,349,612

Home and Community Services By Fund Type



Base Budget Review – Department of Elder Affairs

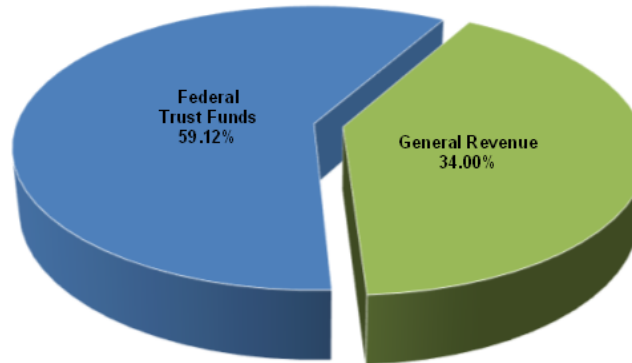
Department of Elder Affairs
 Executive Direction and Support Services
 Fiscal Year 2025-26 Base Budget Summary

Program Description

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the Department to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Direction & Support Services	76.50	5,240,274	29,647	7,579,425	12,849,346
2	Program Total	76.50	5,240,274	29,647	7,579,425	12,849,346

Executive Direction and Support Services By Fund Type



Base Budget Review – Department of Elder Affairs

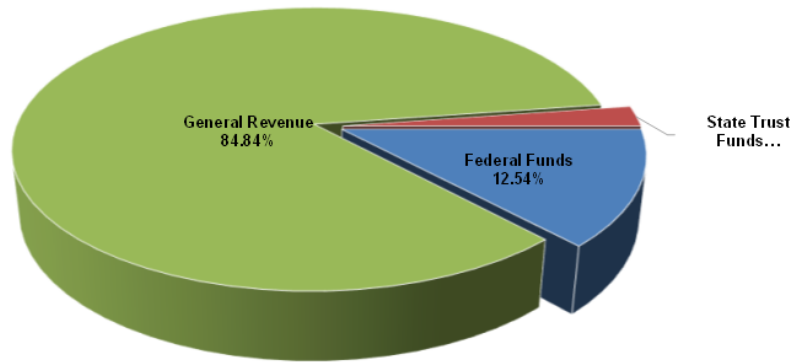
**Department of Elder Affairs
Consumer Advocate Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

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. 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.

Program Funding Overview		Base Budget Fiscal Year 2025-26				
Consumer Advocate Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Consumer Advocate Services	42.00	20,598,757	563,942	3,177,282	24,339,981
2	Program Total	42.00	20,598,757	563,942	3,177,282	24,339,981

Consumer Advocate Services By Fund Type



Base Budget Review – Department of Elder Affairs

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1 Services to Elders	431.00	225,467,386	177,813,434	403,280,820	
2 Budget Entity: Comprehensive Eligibility Services					
3 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 to receive services.					
4 Salaries & Benefits	246.50	8,680,881	8,691,259	17,372,140	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 246.50 support staff.
5 Other Personal Services		265,780	601,808	867,588	Costs associated with services rendered by a person who is not filling an established full-time position.
6 Expenses		947,299	947,299	1,894,598	Costs associated with usual, ordinary, and incidental operating expenditures.
7 Operating Capital Outlay		21,292	21,291	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
8 Contracted Services		102,665	102,664	205,329	Costs associated with services rendered through contractual arrangements. Services include: background screenings, mailing services (FedEx), maintenance services (locksmiths, minor repairs, etc.), and a statewide storage contract for all the CARES field offices.
9 Risk Management Insurance		66,043	66,041	132,084	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
10 Lease Or Lease-Purchase Equipment		70,731	70,732	141,463	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
11 Transfers to DMS for HR services		38,206	47,890	86,096	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
12 Total - Comprehensive Eligibility Services	246.50	10,192,897	10,548,984	20,741,881	
13 Budget Entity: Home and Community Services					
14 Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, which 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. The major focus is on providing in-home services for elders who are at high risk of nursing home placement due to their degree of frailty.					
15 Salaries & Benefits	66.00	2,261,140	4,004,354	6,265,494	Costs associated with salaries and benefits for the Department's Home and Community Services 66 support staff.
16 Other Personal Services		1,180,895	741,383	1,922,278	Costs associated with services rendered by a person who is not filling an established full-time position.
17 Expenses		703,631	1,640,384	2,344,015	Costs associated with usual, ordinary, and incidental operating expenditures.
18 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 \$5,000 per item.
19 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.

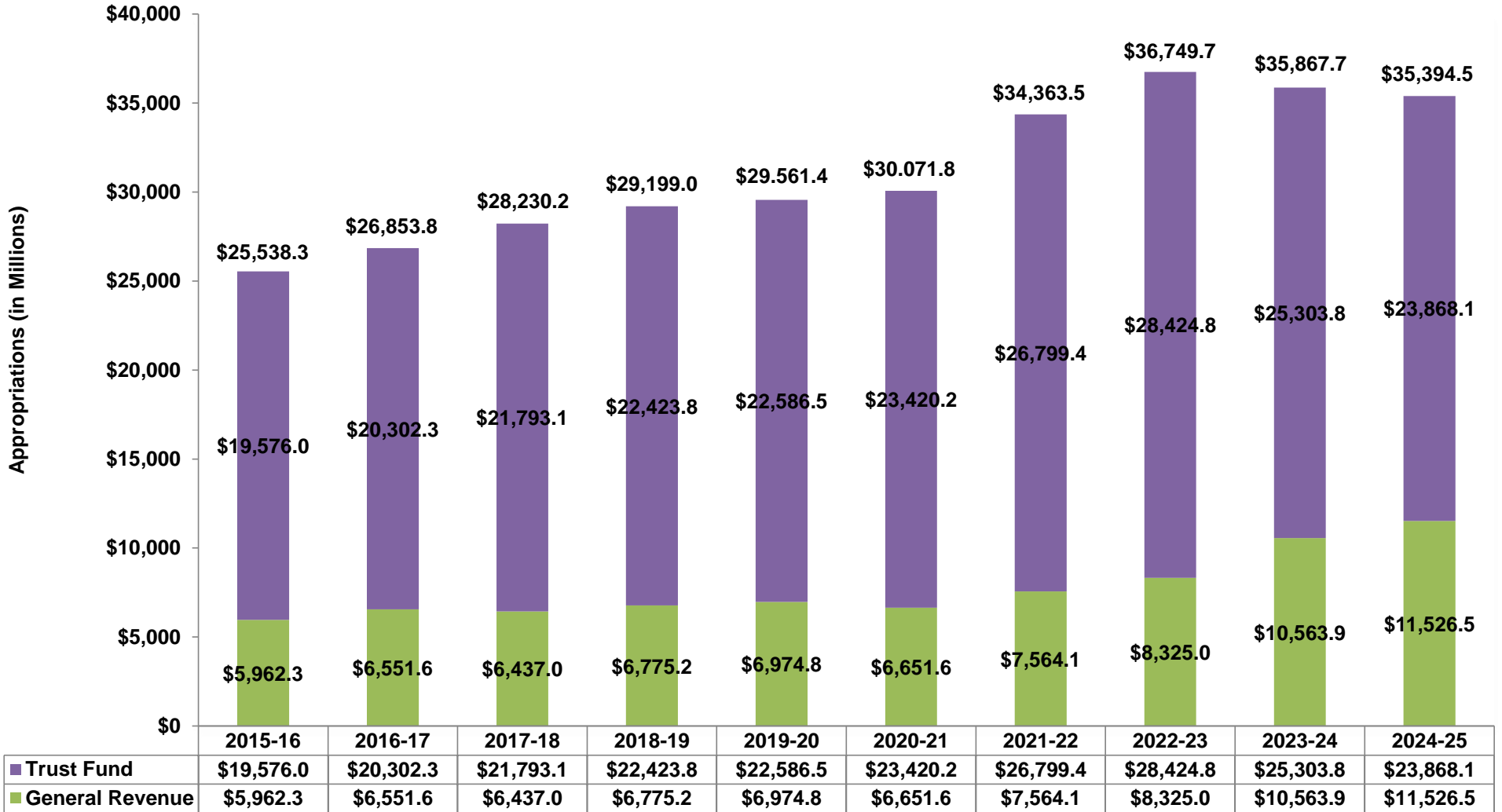
Base Budget Review – Department of Elder Affairs

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 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 public guardianship abandoned 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.	3,845,111
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 (OAA) 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.	155,900,441
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).	18,045,182
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from private grant funds and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	22,700

Agency for Health Care Administration

Agency for Health Care Administration 10-Year Funding History



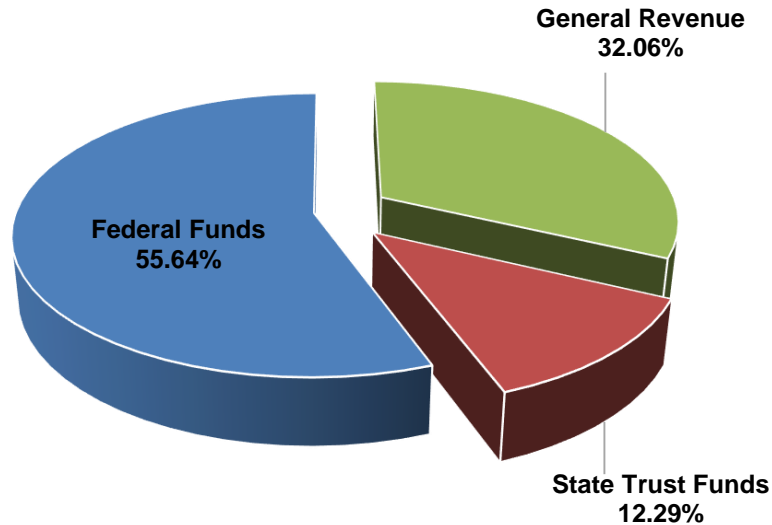
Agency for Health Care Administration Fiscal Year 2025-26 Base Budget Review - Agency Summary

The mission of the Agency for Health Care Administration is to drive transformation of the health care system to increase accountability through improved health outcomes with efficient and effective use of taxpayer resources. The agency is responsible for the administration of the Florida Medicaid program, licensure and regulation of Florida’s health facilities and providing information to Floridians about the quality of care they receive.

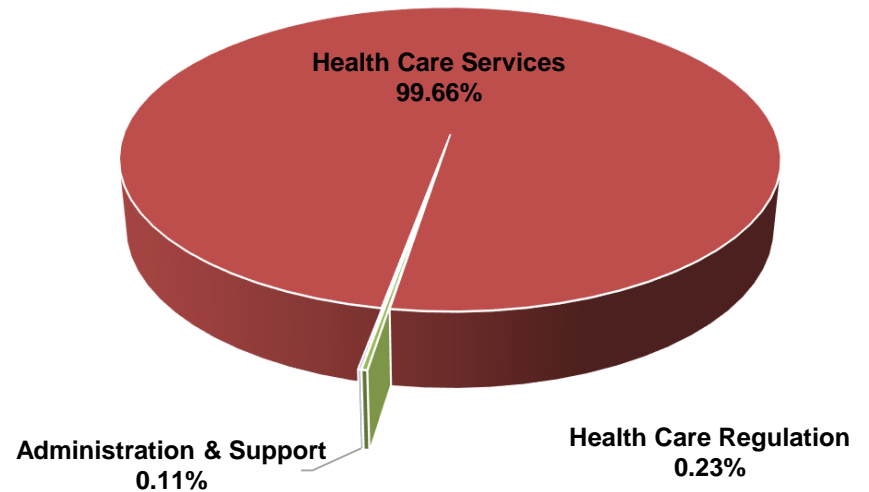
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	1,636.00	35,135,459,258	426,995,599	35,562,454,857

<u>Agency Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26*</u>				
Program		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Administration and Support	271.00	5,624,426	19,714,153	12,977,155	38,315,734
2	Health Care Services	671.50	11,259,847,489	4,251,795,202	19,505,221,152	35,016,863,843
3	Health Care Regulation	693.50	250,000	48,486,296	32,609,028	81,345,324
4	Total	1,636.00	11,265,721,915	4,319,995,651	19,550,807,335	35,136,524,901

Agency Base By Fund Type



Agency Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriation as the base budget does not include nonrecurring funds but does include annu

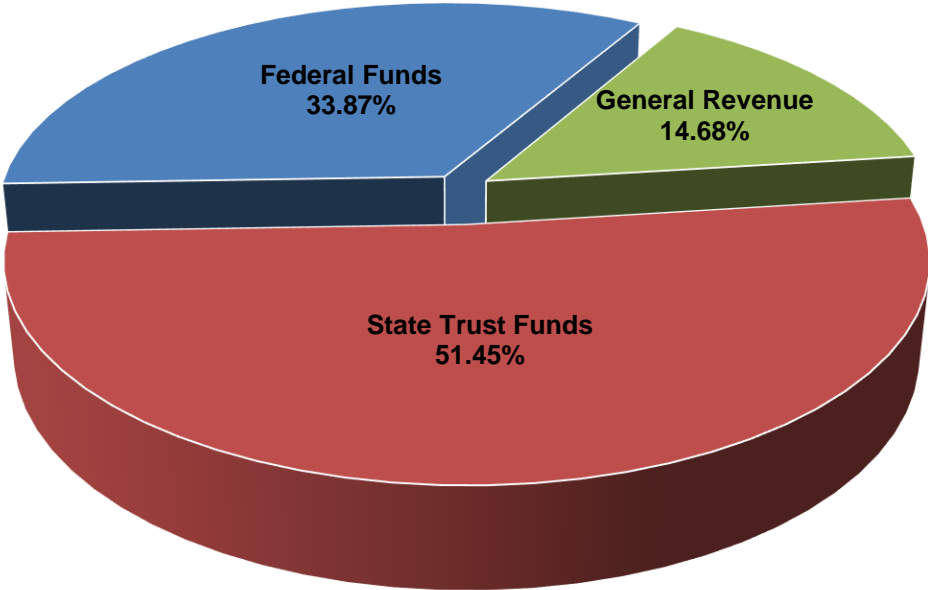
**Agency for Health Care Administration
Administration and Support
Fiscal Year 2025-26 Base Budget Summary**

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, internal audit, general counsel, legislative affairs, human resources, and information technology.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Administration and Support		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Administration and Support	271.00	5,624,426	19,714,153	12,977,155	38,315,734
2	Program Total	271.00	5,624,426	19,714,153	12,977,155	38,315,734

Administration and Support By Fund Type



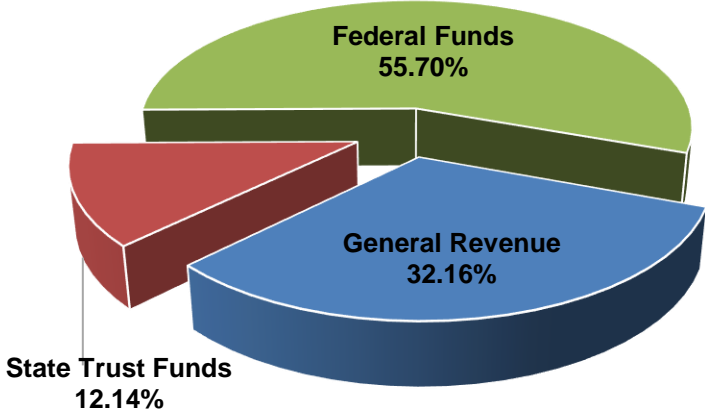
**Agency for Health Care Administration
Health Care Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

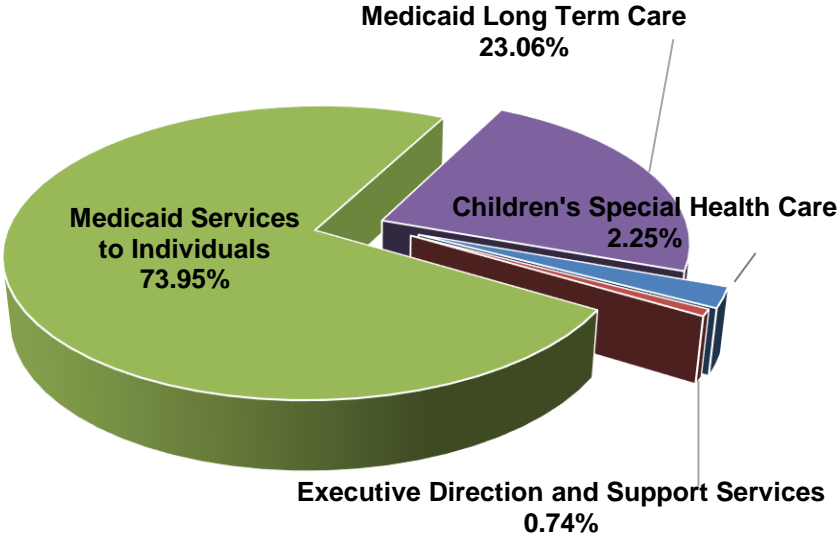
Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Health Care Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Children's Special Health Care	-	230,306,953	15,383,306	541,251,087	786,941,346
2	Medicaid Executive Direction and Support	671.50	42,024,150	62,495,617	154,862,640	259,382,407
3	Medicaid Services to Individuals	-	8,396,756,022	3,307,272,007	14,190,403,927	25,894,431,956
4	Medicaid Long Term Care	-	2,590,760,364	866,644,272	4,618,703,498	8,076,108,134
5	Program Total	671.50	11,259,847,489	4,251,795,202	19,505,221,152	35,016,863,843

Health Care Services By Fund Type



Health Care Services By Program



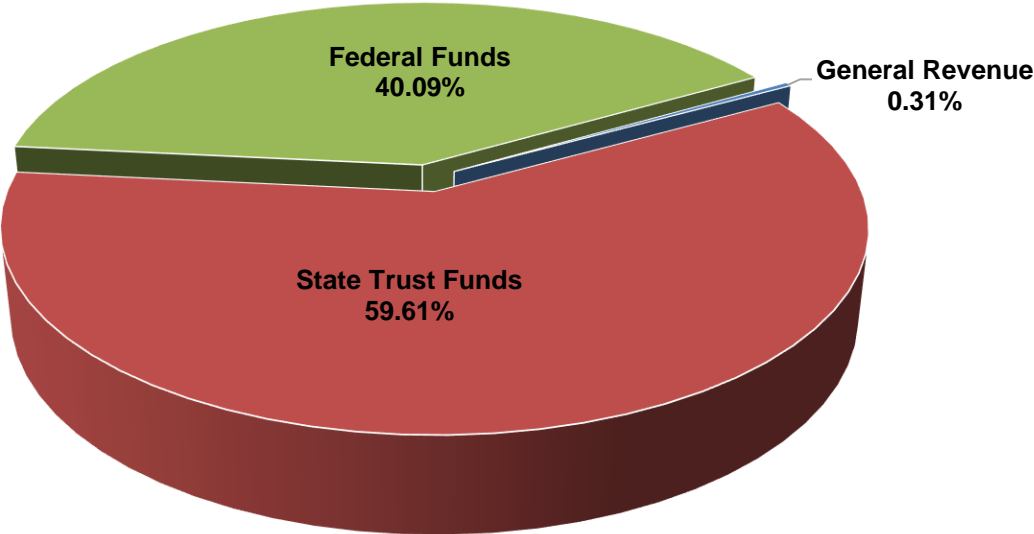
**Agency for Health Care Administration
Health Care Regulation
Fiscal Year 2025-26 Base Budget Summary**

Program Description

Licenses over 40 types of health facilities and provides health facility compliance enforcement services by onsite review of construction, maintenance, and operation of health care facilities. This program develops and enforces minimum standards for licensure and provides training to service providers. This program also 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. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Health Care Regulation		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Health Care Regulation	693.50	250,000	48,486,296	32,609,028	81,345,324
2	Program Total	693.50	250,000	48,486,296	32,609,028	81,345,324

Health Care Regulation By Fund Type



Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Administration and Support	271.00	5,624,426	32,691,308	38,315,734	
2	Budget Entity: Administration and Support					
3	<u>Brief Description of Entity:</u> 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, human resources, and information technology.					
4	Salaries & Benefits	271.00	4,404,170	20,725,331	25,129,501	Costs associated with salaries and benefits for 271.0 full time equivalents (FTE) positions.
5	Other Personal Services		750,121	1,358,658	2,108,779	Costs associated with services rendered by a person who is not filling an established full-time position.
6	Expenses		302,216	3,639,082	3,941,298	Costs associated with usual, ordinary, and incidental operating expenditures.
7	Operating Capital Outlay		-	226,539	226,539	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
8	Contracted Services		108,789	4,382,799	4,491,588	Costs associated with services rendered through contractual arrangements.
9	Risk Management Insurance		22,324	139,686	162,010	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
10	Lease or Lease-Purchase Equipment		18,346	193,232	211,578	Funding for the lease or lease-purchase of equipment that may be required by the department.
11	Transfers to DMS for HR services		18,460	77,105	95,565	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
12	Northwest Regional Data Center		-	1,948,876	1,948,876	Provides funding for IT-related services provided through the Northwest Regional Data Center.
13	Total - Administration and Support	271.00	5,624,426	32,691,308	38,315,734	
14	PROGRAM TOTAL	271.00	5,624,426	32,691,308	38,315,734	
15	Health Care Services	671.50	11,259,847,489	23,757,016,354	35,016,863,843	
16	Budget Entity: Children's Special Health Care					
17	<u>Brief Description of Entity:</u> Contract with the Florida Healthy Kids Corporation to process KidCare 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. The Agency also determines the capitation rates for MediKids providers.					
18	G/A-Florida Healthy Kids Corporation		87,926,049	206,656,855	294,582,904	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.

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
19 Contracted Services		1,557,753	4,016,922	5,574,675	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.
20 G/A - Contract Services - Florida Healthy Kids Administration		5,809,869	13,614,052	19,423,921	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
21 G/A - FL Healthy Kids Dental		9,764,609	22,953,340	32,717,949	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.
22 MediKids		24,163,281	69,389,230	93,552,511	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.
23 Children's Medical Services Network		101,085,392	240,003,994	341,089,386	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.
24 Total - Children's Special Health Care		230,306,953	556,634,393	786,941,346	
25 Budget Entity: Executive Direction and Support Services					
26	Brief Description of Entity: Management of the state's Medicaid and child health insurance programs. Specific activities include the procurement of Health Maintenance Organizations and Provider Services Networks to participate in the Statewide Medicaid Managed Medical Assistance Program as well as 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 the program remains responsive and efficient; reducing the rate and number of uninsured Floridians; improving quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; purchasing care that is appropriate and medically necessary; and improving access and availability of health care services for Florida's special needs populations.				
27 Salaries & Benefits	671.50	5,796,630	54,542,595	60,339,225	Costs associated with salaries and benefits for 671.5 full time equivalents (FTE) positions.
28 Other Personal Services		143,918	2,429,023	2,572,941	Costs associated with services rendered by a person who is not filling an established full-time position.
29 Expenses		969,294	6,904,072	7,873,366	Costs associated with usual, ordinary, and incidental operating expenditures.
30 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 \$5,000 per item.

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
31	Pharmaceutical Expense Assistance		50,000	-	50,000	Provides pharmaceutical expense assistance in accordance with section 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.
32	Transfer to Division of Administrative Hearings		25,830	25,830	51,660	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
33	Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and Intermediate Care Facility Services for the Developmentally Disabled (ICF/DD) 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.
34	Contracted Services		17,579,512	78,399,401	95,978,913	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.
35	Canadian Prescription Drug Importation Program		-	15,000,000	15,000,000	Program facilitates the commercial importation of prescription drugs into Florida from approved Canadian suppliers.
36	Medicaid Fiscal Contract		15,172,571	53,677,531	68,850,102	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.
37	Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for 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.
38	Risk Management Insurance		212,707	271,359	484,066	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
39	Lease or Lease-Purchase Equipment		26,165	180,663	206,828	Funding for the lease or lease-purchase of equipment that may be required by the department.
40	Transfers to DMS for HR services		80,576	174,074	254,650	Funding for the People First Human Resources contract administered by the Department of Management Services.
41	Total - Executive Direction and Support Services	671.50	42,024,150	217,358,257	259,382,407	
42	Budget Entity: Medicaid Services to Individuals					
43	<p><u>Brief Description of Entity:</u> 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 detailed scope of the Medicaid Program. Approximately 85% of Medicaid beneficiaries are enrolled in Medicaid Managed Care with the remaining beneficiaries receiving services through a fee-for-service model. 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 annual rates are set to comply with federal standards, promotes efficiency and quality improvement; resolves beneficiary complaints; ensures that medically necessary services not included in the managed care organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those enrolled in Medicaid managed care organizations.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
44	Case Management		12,975	18,254	31,229	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. Mandatory service for children if medically necessary. Optional service for adults.
45	Community Mental Health Services		689,376,911	943,986,926	1,633,363,837	Reimbursement for behavioral analysis treatment, planning, review, mental and 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 Fee For Service (FFS).
46	Developmental Evaluation & Intervention/Part C		39,771	54,383	94,154	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.
47	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 as a supplemental payment. Funding is used in the current year as Medicaid match and to continue the original purpose of providing health care services to indigent patients through Shands.

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
48	Healthy Start Services		26,905,951	36,209,111	63,115,062	Reimbursement for assisting recipients in coordinating and gaining access to Healthy Start Services that will: reduce the number of infants born with medical problems; maintain the health of infants after birth. <u>Optional Service.</u>
49	Graduate Medical Education		118,119,566	477,948,784	596,068,350	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program 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. Additional funding is provided for the GME Start-up Bonus Program created in section 409.909 (5), F.S., and the Slots for Doctors Program created in section 409.909 (6), F.S.
50	Hospital Inpatient Services		230,570,801	557,156,572	787,727,373	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. <u>Mandatory Service. Reimbursement is based on Diagnosis Related Groupers in lieu of cost based reimbursement.</u>
51	Regular Disproportionate Share		6,545,351	-	6,545,351	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula in section 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. <u>Mandatory Service.</u>
52	Hospital Insurance Benefit		1,286,482	1,731,303	3,017,785	Reimbursement of inpatient hospital deductible for Medicare Part A beneficiaries who have limited income and resources and need help paying for their Medicare premiums and out-of-pocket medical expenses. In addition, Medicaid provides reimbursement for copayments, coinsurance and deductibles for Medicare Part B Supplemental Medical Insurance, and Part C Advantage Plans. <u>Mandatory Service.</u>
53	Hospital Outpatient Services		42,900,252	109,432,165	152,332,417	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. <u>Mandatory Service. Reimbursement is based on Enhanced Ambulatory Patient Grouping methodology in lieu of cost based reimbursement.</u>
54	Other Fee For Service		171,489,867	348,160,007	519,649,874	Reimbursement for various mandatory and optional Medicaid services in a fee for service setting. <u>Mandatory services include: Child Health Screenings, Family Planning services, Home Health services, Lab and X-Ray services, and patient transportation. Optional services include: ambulatory surgical centers, freestanding dialysis center services, adult dental/vision/hearing services, hospice services, and Medicaid crossover costs.</u>

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
55	Personal Care Services		69,136,321	93,321,819	162,458,140	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 condition 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.
56	Physician Services/HCP Services		63,782,455	151,560,013	215,342,468	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.
57	Prepaid Health Plans		4,803,911,197	12,761,826,860	17,565,738,057	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.
58	Prescribed Medicine/ Drugs		39,729,711	318,171,404	357,901,115	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.
59	Medicaid School Refinance		4,000,000	103,886,947	107,886,947	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service.
60	Medicare Part D Payment		1,036,898,516	-	1,036,898,516	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 (Medicare Prescription Drug Plan). Mandatory Service.
61	Statewide Inpatient Psychiatric Services		91,633	129,561	221,194	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 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.

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
62	Supplemental Medical Insurance		1,056,284,693	1,593,081,825	2,649,366,518	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. <u>Mandatory Service</u>
63	TEACH Program		27,000,000	-	27,000,000	Funding for the Training, Education, and Clinicals in Health (TEACH) Program, created in section 409.91256, F.S. The program provides support to federally qualified health centers, community mental health centers, rural health clinics and certified community behavioral health clinics by offsetting costs associated with training residents and students to become licensed health care practitioners.
64	Total - Medicaid Services to	-	8,396,756,022	17,497,675,934	25,894,431,956	
65	Budget Entity: Medicaid Long Term Care					
66	<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. Resolve beneficiary and provider complaints and prepare federal waivers and state plan amendments.</p> <p>*Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.</p>					
67	Assistive Care Services		1,283,762	1,727,643	3,011,405	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). <u>Optional Service</u>
68	Home & Community Based Services		190,309	256,112	446,421	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: Developmental Disabilities, 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. <u>Optional Service.</u> (Beginning in 2017-18 fiscal year, Adult Cystic Fibrosis, Project Aids Care and the Traumatic Brain and Spinal Cord Injury waivers were moved to the Pre-paid Health Plans/Long Term Care category)

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
69	ICF/DD - Sunland Center		-	75,010,347	75,010,347	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
70	ICF/DD Community		173,211,693	296,578,911	469,790,604	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
71	Nursing Home Care		53,659,936	181,524,741	235,184,677	Reimbursement on per day basis for Skilled, Intermediate and General Care. Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service
72	Pilot Program for Individuals with Developmental Disabilities		16,360,769	22,017,765	38,378,534	Managed care pilot program for individuals with developmental disabilities. Funds support 610 individuals in Region I and 300 individuals in Region D who are currently on the pre-enrollment list for Home and Community based Waiver services as the APD who voluntarily elect to participate in the pilot program
73	Prepaid Health Plans/Long-Term Care		2,215,212,934	4,729,167,964	6,944,380,898	Funding for the Statewide Long-Term Care Managed Care Waiver program. Provides both nursing facility and home and community based services. 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, occupational, physical, respiratory and speech therapies, and Non-emergency transportation. (Beginning in 2017-18 fiscal year, Adult Cystic Fibrosis, Project Aids Care and the Traumatic Brain and Spinal Cord Injury waivers were moved to the Prepaid Health
74	State Mental Health Hospital Program		-	3,182,996	3,182,996	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

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
75 Program of All Inclusive Care for the Elderly (PACE)		130,840,961	175,881,291	306,722,252	This category provides a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in Program of All Inclusive Care for the Elderly (PACE) have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE program 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
76 Total - Medicaid Long Term Care	-	2,590,760,364	5,485,347,770	8,076,108,134	
77 PROGRAM TOTAL	672	11,259,847,489	23,757,016,354	35,016,863,843	

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

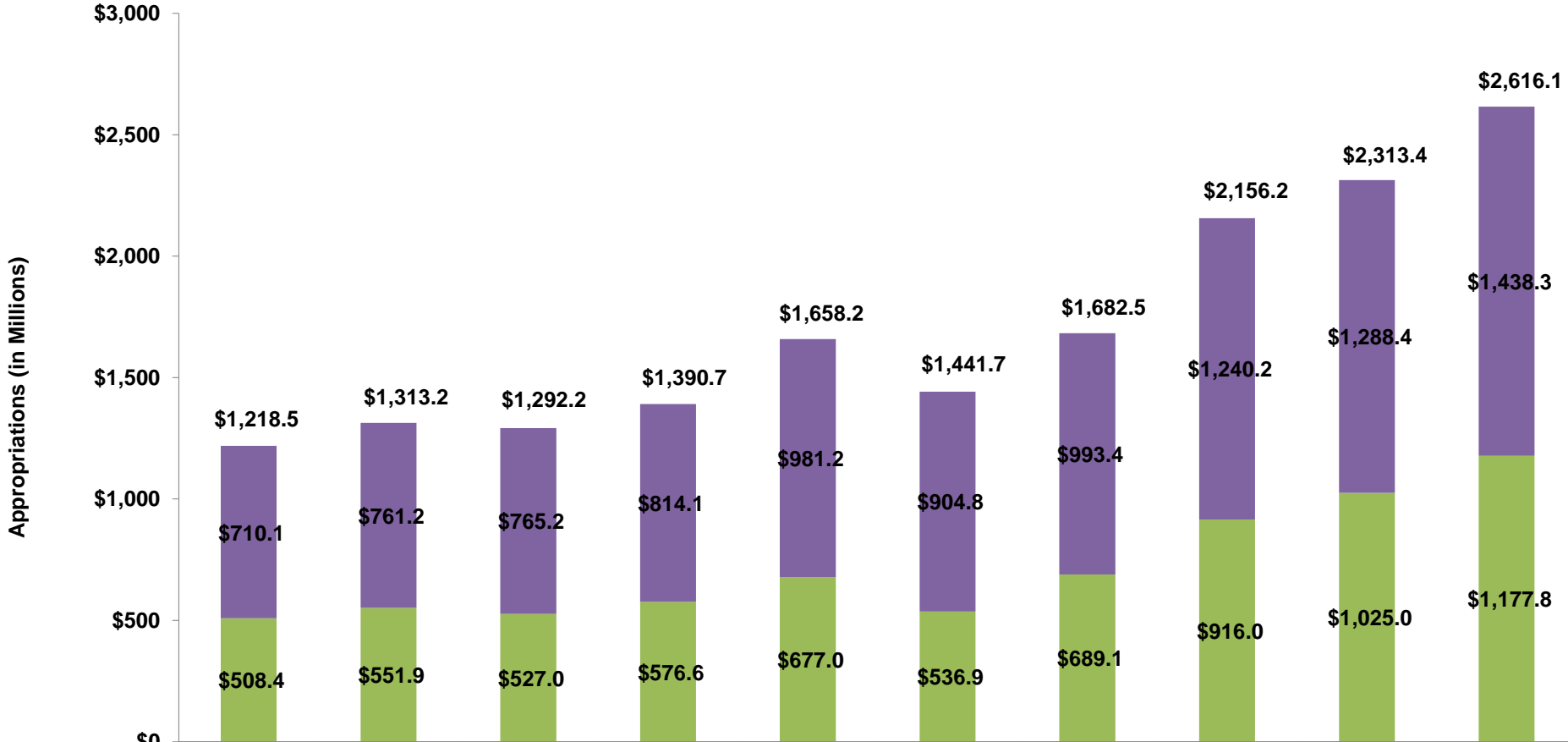
	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
78	Health Care Regulation	693.50	250,000	81,095,324	81,345,324	
79	Budget Entity: Health Care Regulation					
80	Brief Description of Entity: Licenses forty different types of health facilities and ensures practitioner compliance enforcement services by onsite review of construction, maintenance, and operation of health care facilities. This program develops and enforces minimum standards for licensure and provides training to service providers. This program also 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.					
81	Salaries & Benefits	693.50	-	55,051,991	55,051,991	Costs associated with salaries and benefits for 693.5 full time equivalents (FTE) positions.
82	Other Personal Services		-	2,096,106	2,096,106	Costs associated with services rendered by a person who is not filling an established full-time position.
83	Expenses		-	7,401,754	7,401,754	Costs associated with usual, ordinary, and incidental operating expenditures.
84	Transfer to Division of Administrative Hearings		-	165,397	165,397	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
85	Contracted Services		250,000	15,576,228	15,826,228	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.
86	Risk Management Insurance		-	428,795	428,795	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
87	Lease or Lease-Purchase Equipment		-	140,269	140,269	Funding for the lease or lease-purchase of equipment that may be required by the department.
88	Transfers to DMS for HR services		-	234,784	234,784	People First Human Resources contract administered by the Department of Management Services.
89	Total - Health Care Regulation	693.50	250,000	81,095,324	81,345,324	
90	PROGRAM TOTAL	693.50	250,000	81,095,324	81,345,324	
91	DEPARTMENT TOTAL	1,636.00	11,265,721,915	23,870,802,986	35,136,524,901	

Agency for Health Care Administration
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 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.	32,691,308
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 the Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, Medicaid fraud and abuse recoupment programs.	Funds are primarily derived from premium 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.	3,647,268,368
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 and providers 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 as well as health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	718,881,931
4	Medical Care Trust Fund	s. 20.425 (4), F.S.	To provide health care services to individuals eligible pursuant to the requirements and limitations of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived from 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.	17,829,936,348
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.	1,164,023,942
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), and 400.0239, F.S.	To support activities and programs directly related to the improvement of the care of nursing home and assisted living facility residents.	Funds are primarily derived from 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.	6,002,597
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 Families.	Funds medical assistance to individuals under the Refugee Resettlement program and the Cuban/Haitian Entrant program.	183,929,386
8	Tobacco Settlement Trust Fund	s. 20.425 (8), F.S.	To support activities and programs directly related to the implementation of the Medicaid program.	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.	288,069,106

Agency for Persons with Disabilities

Agency for Persons with Disabilities 10-Year Funding History



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Trust Fund	\$710.1	\$761.2	\$765.2	\$814.1	\$981.2	\$904.8	\$993.4	\$1,240.2	\$1,288.4	\$1,438.3
General Revenue	\$508.4	\$551.9	\$527.0	\$576.6	\$677.0	\$536.9	\$689.1	\$916.0	\$1,025.0	\$1,177.8

Agency for Persons with Disabilities

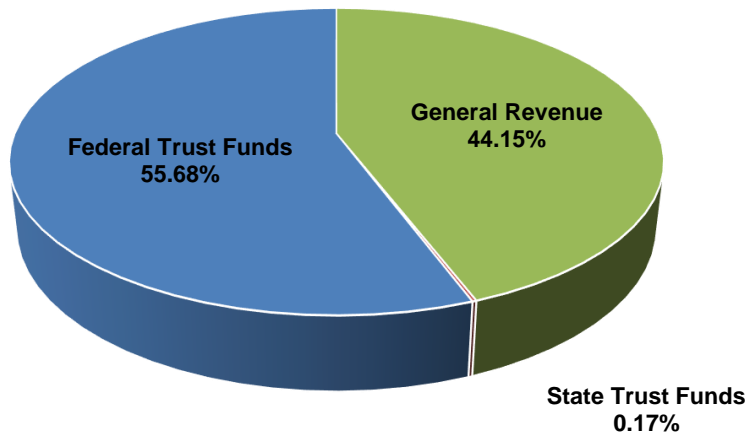
Fiscal Year 2025-26 Base Budget Review - Agency Summary

The Agency for Person with Disabilities' mission is to provide support services to persons with developmental disabilities so they may live, learn, and work in their community. This includes a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, spina bifida, Down syndrome, Phelan-McDermid syndrome, or Prader-Willi syndrome. The Agency has established three goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan, and include: (1) Increase access to community-based services, treatment, and residential options; (2) Increase the number of individuals with developmental disabilities in the workforce; (3) Improve management and oversight of Agency and provider services.

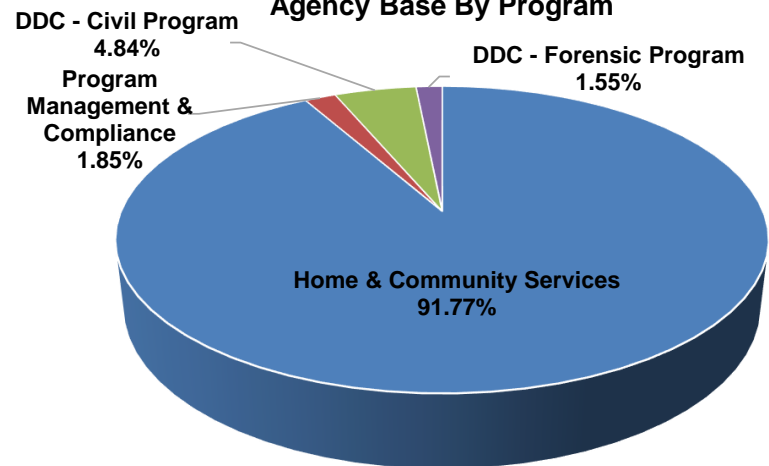
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	2,753.00	2,560,307,309	55,796,040	2,616,103,349

<u>Agency Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26*</u>				
Program		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Home & Community Services	488.00	1,015,000,938	167,166	1,336,039,221	2,351,207,325
2	Program Management & Compliance	204.50	25,588,341	624,674	21,083,528	47,296,543
3	Developmental Disability Centers - Civil Program	1,559.00	50,845,343	3,641,905	69,391,809	123,879,057
4	Developmental Disability Centers - Forensic Program	501.50	39,644,912	-	-	39,644,912
5	Total	2,753.00	1,131,079,534	4,433,745	1,426,514,558	2,562,027,837

Agency Base By Fund Type



Agency Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

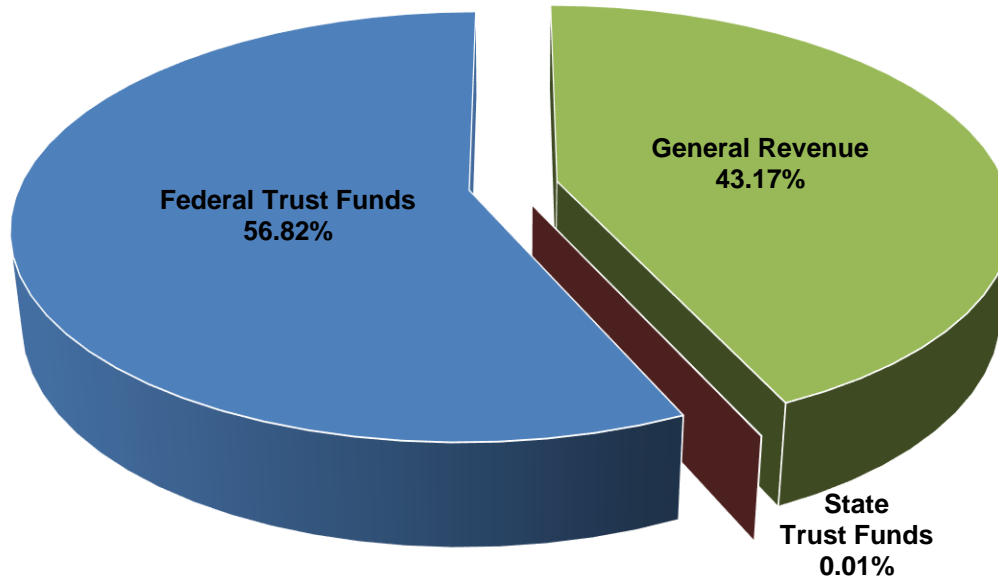
**Agency for Persons with Disabilities
Home and Community Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

This program provides services 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 the needs of the individual.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Home & Community Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Long-Term Care	488.00	1,015,000,938	167,166	1,336,039,221	2,351,207,325
2	Program Total	488.00	1,015,000,938	167,166	1,336,039,221	2,351,207,325

Home & Community Services By Fund Type



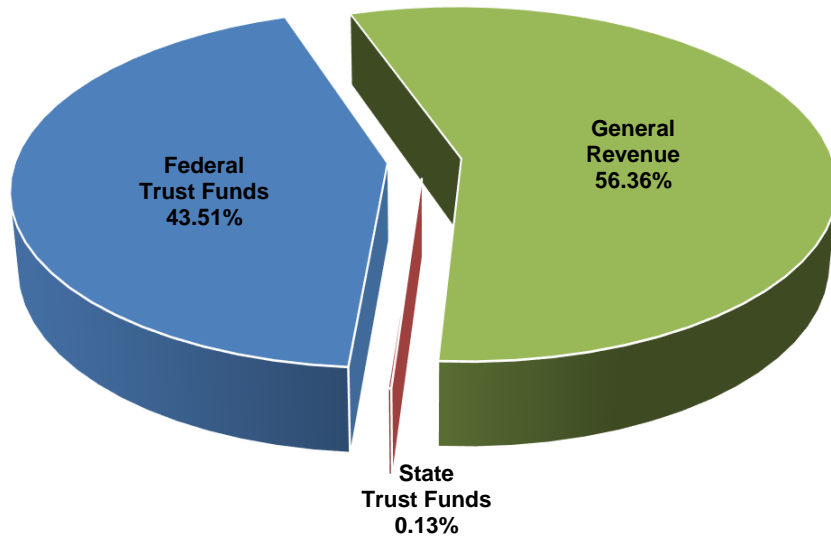
**Agency for Persons with Disabilities
Program Management & Compliance
Fiscal Year 2025-26 Base Budget Summary**

Program Description

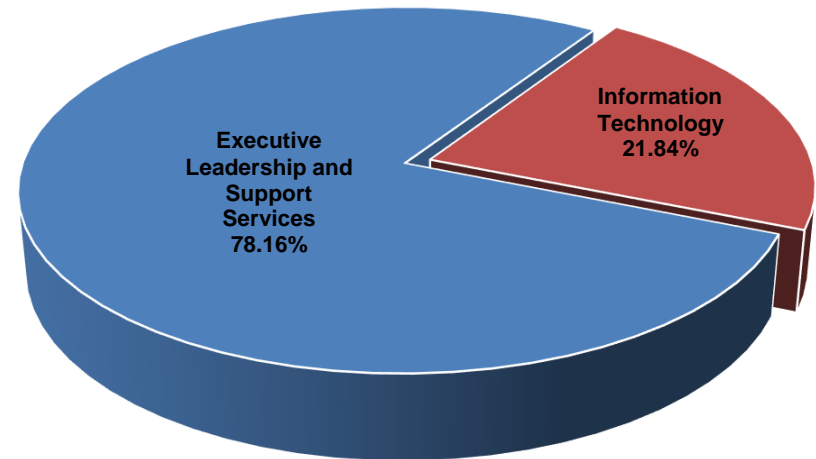
The functions performed within this program provide overall direction, administrative, and operational support to the entire agency.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Program Management & Compliance		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Leadership and Support Services	168.00	20,835,241	46,453	16,086,618	36,968,312
2	Information Technology	36.50	4,753,100	578,221	4,996,910	10,328,231
3	Program Total	204.50	25,588,341	624,674	21,083,528	47,296,543

**Program Management & Compliance
By Fund Type**



**Program Management & Compliance
By Program**



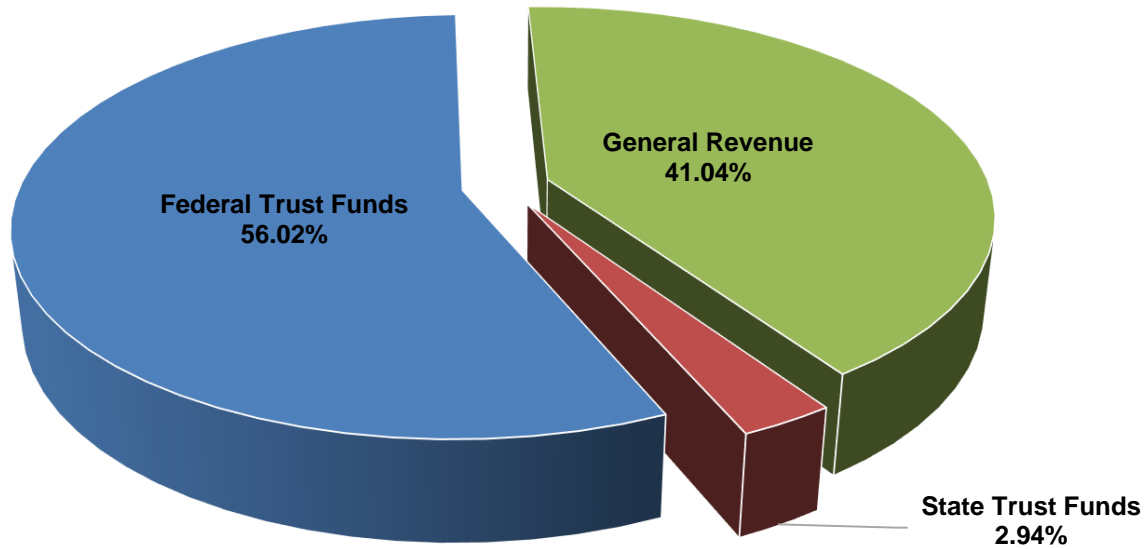
**Agency for Persons with Disabilities
Developmental Disability Centers - Civil Program
Fiscal Year 2025-26 Base Budget Summary**

Program Description

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services. These facilities are for people who need structured care 24 hours a day. These full-service residential facilities provide medical care, therapy, and a variety of recreational opportunities.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Developmental Disability Centers - Civil Program		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Civil Program	1,559.00	50,845,343	3,641,905	69,391,809	123,879,057
2	Program Total	1,559.00	50,845,343	3,641,905	69,391,809	123,879,057

Developmental Disability Centers - Civil By Fund Type



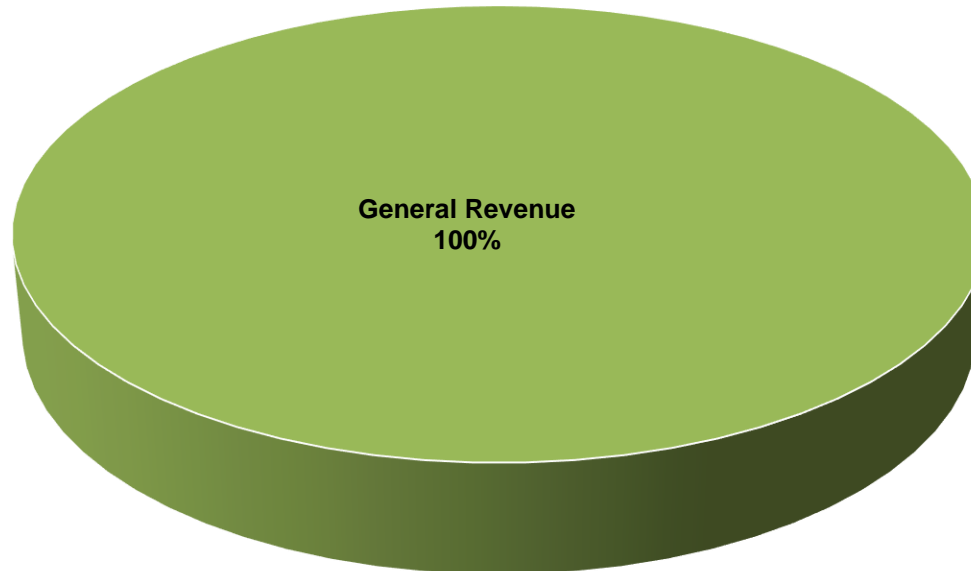
**Agency for Persons with Disabilities
Developmental Disability Centers - Forensic Program
Fiscal Year 2025-26 Base Budget Summary**

Program Description

The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (located at the Chattahoochee-Florida State Hospital facility).

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Developmental Disability Centers - Forensic Program		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Forensic Program	501.50	39,644,912	-	-	39,644,912
2	Program Total	501.50	39,644,912	-	-	39,644,912

Developmental Disability Center - Forensic By Fund Type



Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Services to Persons with Disabilities	2,753.00	1,131,079,534	1,430,948,303	2,562,027,837	
2	Budget Entity: Home & Community Services					
3	Brief Description of Entity: This program provides services 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.					
4	Salaries and Benefits	488.00	21,543,243	16,097,607	37,640,850	Costs associated with salaries and benefits for 488 full-time equivalent (FTE) positions.
5	Other Personal Services		2,851,045	2,718,015	5,569,060	Costs associated with services rendered by a person who is not filling an established full-time position.
6	Expenses		2,050,559	1,534,561	3,585,120	Costs associated with usual, ordinary, and incidental operating expenditures.
7	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 \$5,000 per item.
8	Grants and Aid - Individual & Family Supports		3,580,000	10,106,771	13,686,771	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.
9	Room & Board Payments		2,639,201	-	2,639,201	Basic group/foster home payments for long-term residential care.
10	Statewide Dental Services		11,500,000	-	11,500,000	Funding to provide dental care to individuals with developmental disabilities
11	Contracted Services		621,387	717,340	1,338,727	Costs associated with services rendered through contractual arrangements, such as mailing/delivery services and equipment rental.
12	Grants and Aid - Contracted Services		-	-	-	Contracted supports and services to individuals with developmental disabilities including autism, intellectual disabilities, Prader-Willi syndrome, Down syndrome, spina bifida, and cerebral palsy, as defined in chapter 393, Florida Statutes. Special Projects include Arc of Florida Dental services.
13	Home & Community Based Services Waiver		969,672,243	1,304,951,837	2,274,624,080	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. Services may include transportation, adult day training, respite, behavioral therapy, speech therapy, occupational therapy, support coordination, supported employment, residential habilitation, etc. Nursing and dental services are provided to Waiver clients age 21 and older. Those under 21 are covered through the Medicaid State Plan.
14	Risk Management Insurance		446,954	-	446,954	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.

Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
15	Transfer to DMS for Human Resources Services Purchased Statewide Contract		87,246	80,256	167,502	Provides funding for People First human resources contract administered by the Department of Management Services.
16	Total - Home & Community Services	488.00	1,015,000,938	1,336,206,387	2,351,207,325	
17 Budget Entity: Program Management & Compliance						
18	<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.					
19	Salaries and Benefits	204.50	12,803,471	8,952,622	21,756,093	Costs associated with salaries and benefits for 204.5 full-time equivalent (FTE) positions.
20	Other Personal Services		1,001,248	919,004	1,920,252	Costs associated with services rendered by a person who is not filling an established full-time position.
21	Expenses		1,249,377	883,377	2,132,754	Costs associated with usual, ordinary, and incidental operating expenditures.
22	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 \$5,000 per item.
23	Transfer to Division of Administrative Hearings		15,761	437	16,198	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
24	Contracted Services		2,526,842	2,618,327	5,145,169	Costs associated with services rendered through contractual arrangements, such as postage, mailing/delivery services, translation services at court hearings, legal and official advertisements, and information technology.
25	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.
26	Grants and Aid -Contracted Professional Services		-	-	-	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.
27	Iconnect		783,434	1,658,434	2,441,868	Funds from this category are used for the annual licensing fee and two contracted staff for the Iconnect project.
28	Risk Management Insurance		81,629	-	81,629	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.

Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
29 Home & Community Services Administration		4,915,964	4,906,836	9,822,800	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. Examples of services include Consumer Directed Care Plus temporary staff and related expenses, IT contracted staff working on the iBudget system, and district temporary staff managing services for Waiver clients and related expenses.
30 Transfer to DMS for Human Resources Services Statewide Contract		35,213	45,382	80,595	Provides funding for the People First human resources contract administered by the Department of Management Services.
31 Northwest Regional DC		163,355	680,689	844,044	This funding supports the department's technology data applications and storage provided by the state's data center managed by the Northwest Regional Data Center.
32 Total - Program Mgt & Compliance	204.50	25,588,341	21,708,202	47,296,543	
33 Budget Entity: Developmental Disability Centers - Civil Program					
34	<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the following locations: Marianna (Sunland) and Gainesville (Tacachale). These facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.				
35 Salaries and Benefits	1,559.00	39,889,249	57,566,863	97,456,112	Costs associated with salaries and benefits for 1,559 full-time equivalent (FTE) positions.
36 Other Personal Services		844,048	912,063	1,756,111	Costs associated with services rendered by a person who is not filling an established full-time position.
37 Expenses		3,170,745	4,761,490	7,932,235	Costs associated with usual, ordinary, and incidental operating expenditures.
38 Operating Capital Outlay		85,493	32,972	118,465	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
39 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.
40 Contracted Services		610,983	904,461	1,515,444	Costs associated with services rendered through contractual arrangements. The services include housekeeping, janitorial services, small maintenance and repairs, and some medical services.
41 Grants and Aid -Contracted Professional Services		2,509,720	4,134,217	6,643,937	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. Special Projects include Special Olympics (\$500,000).
42 Prescribed Medicine/Drugs		361,743	36,978	398,721	Funds are provided for adults with disabilities 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.

Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
43 Risk Management Insurance		2,368,696	3,160,492	5,529,188	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
44 Personal Care Allowance				-	The Personal Care Allowance is used to pay any additional costs the patient may have, such as haircuts, clothing and toiletries.
45 Transfer to DMS for Human Resources Services Statewide Contract		215,959	413,958	629,917	Provides funding for the People First human resources contract administered by the Department of Management Services.
46 Total - Developmental Disability Centers - Civil Program	1,559.00	50,845,343	73,033,714	123,879,057	
47 Budget Entity: Developmental Disability Centers - Forensic Program					
48	<u>Brief Description of Entity:</u> Public institutions provide care for individuals at the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility).				
49 Salaries and Benefits	501.50	33,413,714	-	33,413,714	Costs associated with salaries and benefits for 501.50 full-time equivalent (FTE) positions.
50 Other Personal Services		292,851	-	292,851	Costs associated with services rendered by a person who is not filling an established full-time position.
51 Expenses		1,151,190	-	1,151,190	Costs associated with usual, ordinary, and incidental operating expenditures.
52 Operating Capital Outlay		76,316	-	76,316	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
53 Food Products		456,200	-	456,200	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.
54 Contracted Services		602,637	-	602,637	Costs associated with services rendered through contractual arrangements. The services include janitorial services and some medical services.
55 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.
56 Prescribed Medicine/Drugs		534,180		534,180	Funds are provided for adults with forensic issues that have disabilities or are mentally ill and who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
57 Risk Management Insurance		2,636,000	-	2,636,000	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
58 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.

Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

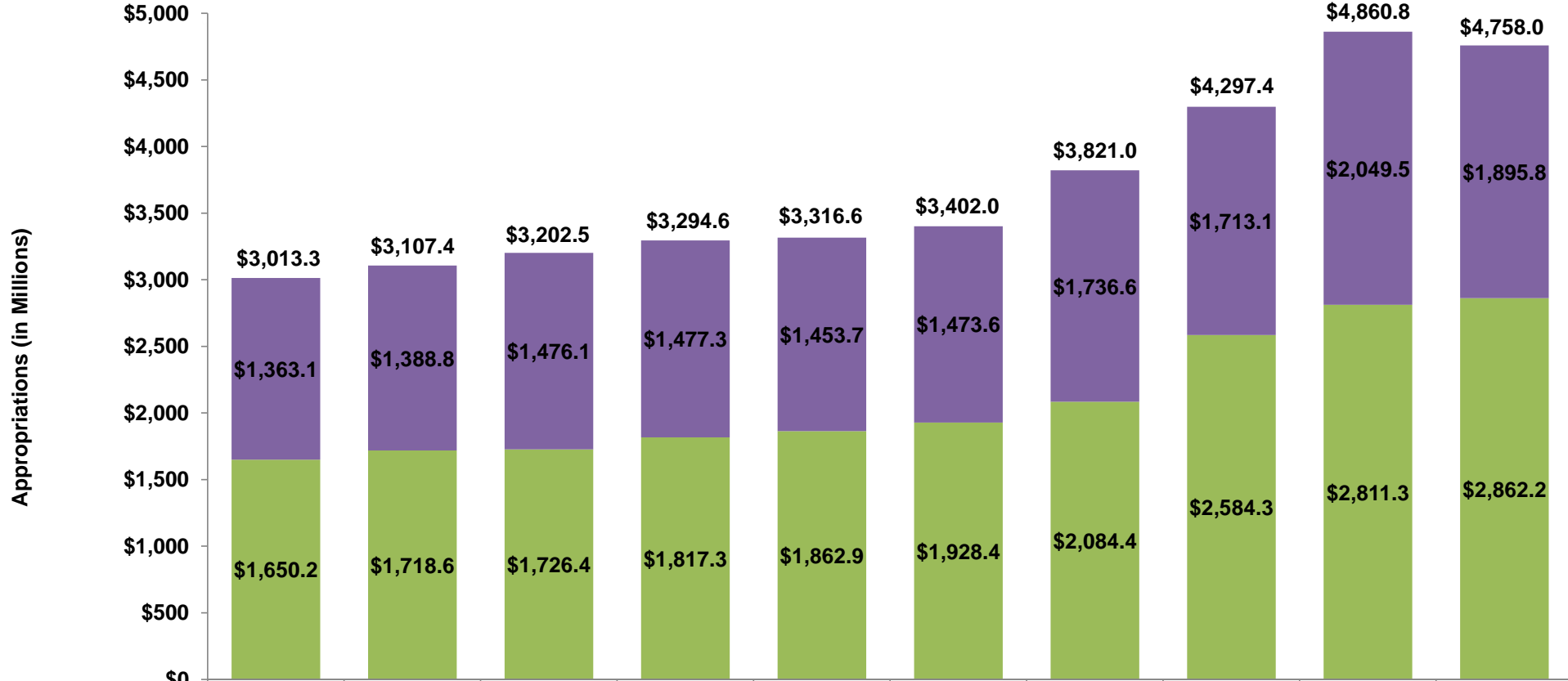
Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
59	Transfer to DMS for Human Resources Services Statewide Contract		112,951	-	112,951	Provides funding for the People First human resources contract administered by the Department of Management Services.
60	Total - Developmental Disability Centers - Forensic Program	501.50	39,644,912	-	39,644,912	
61	AGENCY TOTAL	2,753.00	1,131,079,534	1,430,948,303	2,562,027,837	

Agency for Persons with Disabilities
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 Base Budget
1	Operations & Maintenance Trust Fund	ss. 20.1971, 393.0661, and 393.065, F.S.	Provides health care and support services to agency clients	Client fees, Medicaid Administration, 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.	1,418,214,075
2	Social Services Block Grant Trust Fund	ss. 20.1971, 215.31 and 215.32, 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.	12,734,228

Department of Children and Families

Department of Children and Families 10-Year Funding History



	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Trust Fund	\$1,363.1	\$1,388.8	\$1,476.1	\$1,477.3	\$1,453.7	\$1,473.6	\$1,736.6	\$1,713.1	\$2,049.5	\$1,895.8
General Revenue	\$1,650.2	\$1,718.6	\$1,726.4	\$1,817.3	\$1,862.9	\$1,928.4	\$2,084.4	\$2,584.3	\$2,811.3	\$2,862.2

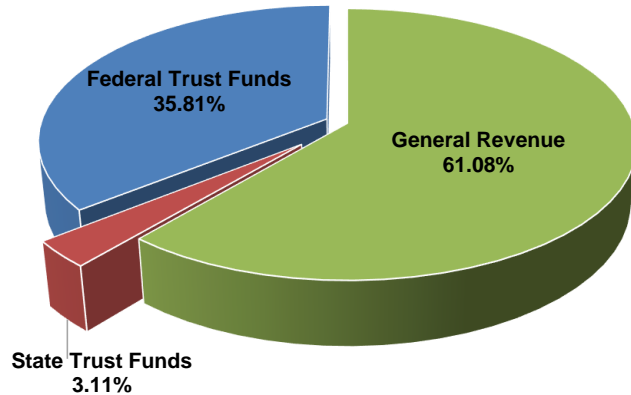
Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Department Summary

The mission of the Department of Children and Families is to work in partnership with local communities to protect the vulnerable, promote strong and economically self-sufficient families, and advance 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 Services. 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 of 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.

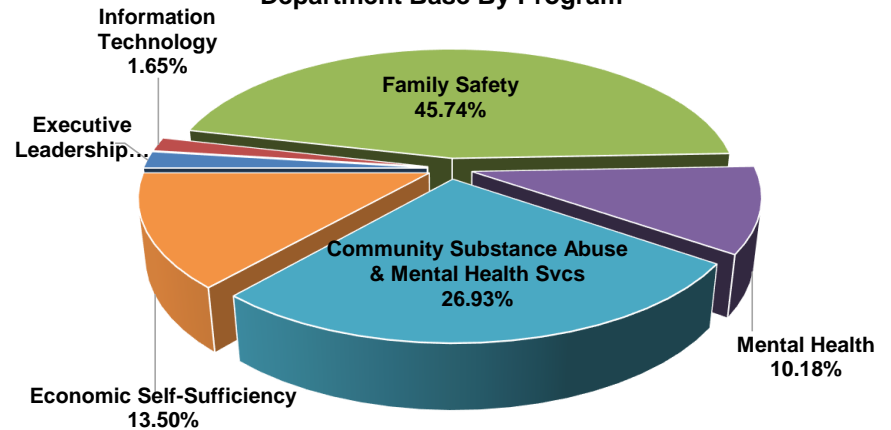
Fiscal Year 2024-25 Appropriations:	FTE	Recurring	Nonrecurring	Total
	12,974.75	4,430,335,387	327,669,128	4,758,004,515

Department Funding Overview		Base Budget Fiscal Year 2025-26*				
Program	FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total	
1 Executive Direction and Support Services	728.25	58,252,618	270,295	30,252,086	88,774,999	
2 Information Technology	233.00	34,669,229	4,642,263	34,153,464	73,464,956	
3 Family Safety and Preservation	4,594.00	1,190,738,231	21,951,660	819,015,337	2,031,705,228	
4 Mental Health Services	2,983.50	341,913,515	14,987,455	95,436,043	452,337,013	
5 Economic Self-Sufficiency	4,248.00	307,131,201	9,380,538	283,264,915	599,776,654	
6 Community Substance Abuse and Mental Health Services	188.00	780,587,590	86,910,755	328,771,961	1,196,270,306	
7 Total	12,974.75	2,713,292,384	138,142,966	1,590,893,806	4,442,329,156	

Department Base By Fund Type



Department Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriations as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

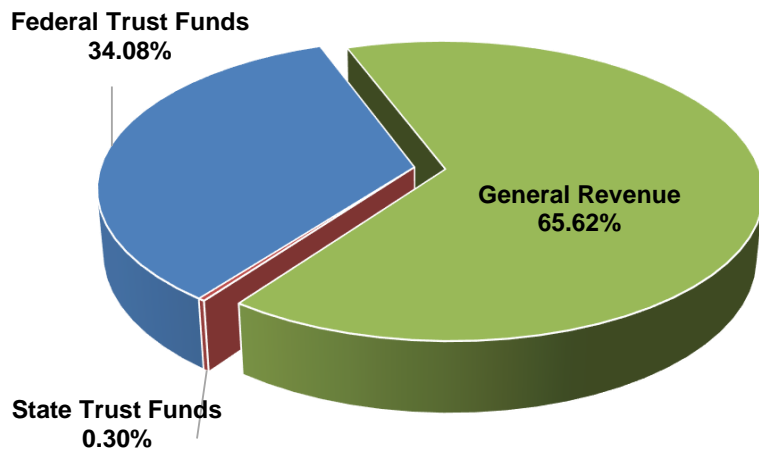
**Department of Children and Families
Executive Leadership & Support Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

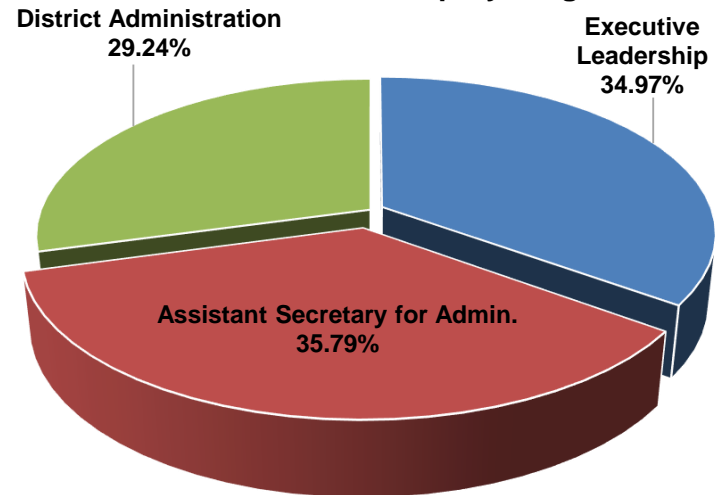
Executive Leadership & Support Services provides direction and leadership for department employees through the offices of the Secretary, Communications, Legislative Affairs, General Counsel, and the Inspector General. Executive Leadership & Support provides administrative guidance and support to region, 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.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Leadership	243.50	21,661,742	83	9,383,188	31,045,013
2	Assistant Secretary for Administration	261.75	21,611,524	167,286	9,992,931	31,771,741
3	District Administration	223.00	14,979,352	102,926	10,875,967	25,958,245
4	Program Total	728.25	58,252,618	270,295	30,252,086	88,774,999

Executive Leadership By Fund Type



Executive Leadership By Program



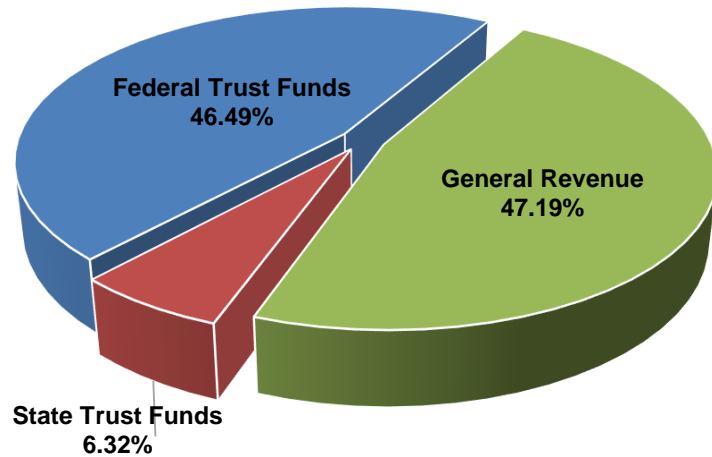
**Department of Children and Families
Information Technology
Fiscal Year 2025-26 Base Budget Summary**

Program Description

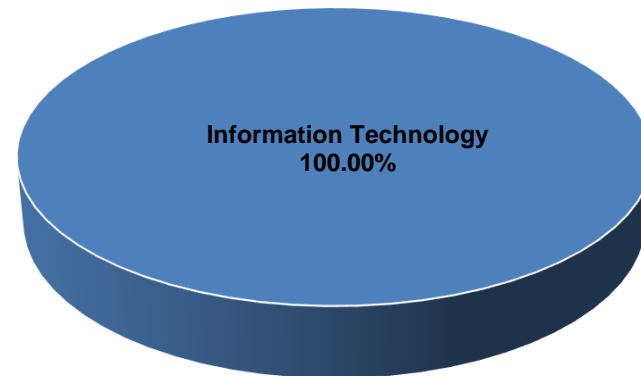
The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, Comprehensive Child Welfare Information System (CCWIS, formerly known as Florida Safe Families Network), and the Enterprise Client Index. 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 Fiscal Year 2025-26				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Information Technology	233.00	34,669,229	4,642,263	34,153,464	73,464,956
2	Program Total	233.00	34,669,229	4,642,263	34,153,464	73,464,956

Information Technology By Fund Type



Information Technology By Program

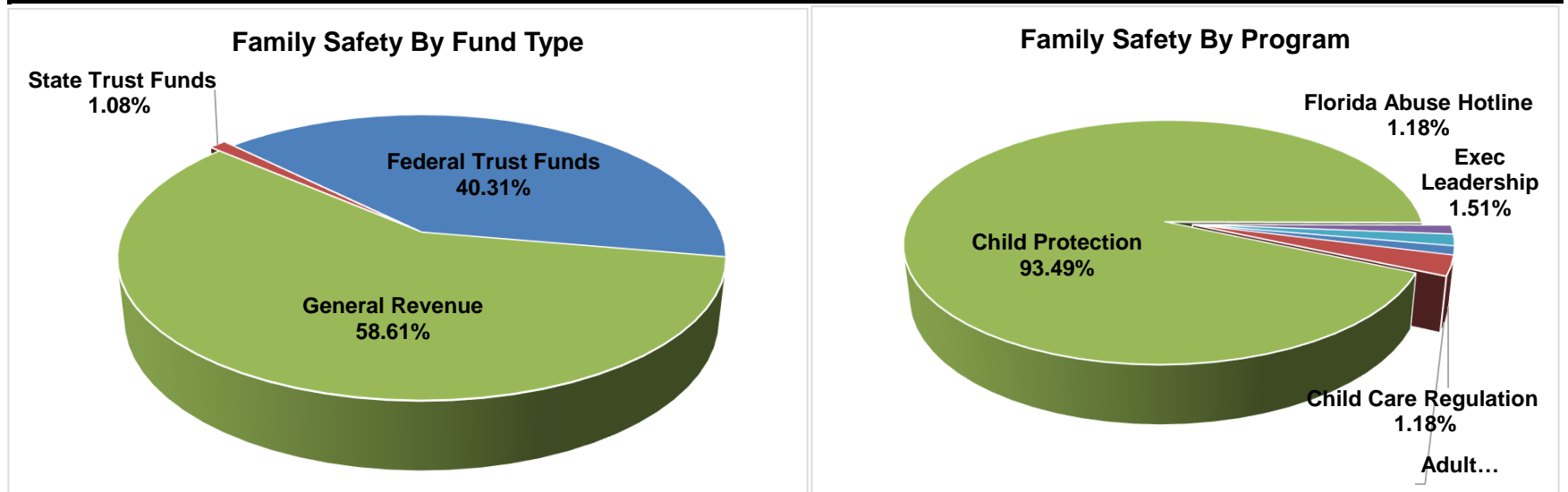


**Department of Children and Families
Family Safety Program
Fiscal Year 2025-26 Base Budget Summary**

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 Fiscal Year 2025-26				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Child Care Regulation	166.00	6,292,448	950,502	16,671,893	23,914,843
2	Adult Protection	600.00	34,292,850	-	19,410,107	53,702,957
3	Child Protection	3,322.00	1,124,616,073	19,761,402	755,072,060	1,899,449,535
4	Florida Abuse Hotline	301.00	8,464,834	-	15,486,201	23,951,035
5	Executive Leadership & Support Services	205.00	17,072,026	1,239,756	12,375,076	30,686,858
6	Program Total	4,594.00	1,190,738,231	21,951,660	819,015,337	2,031,705,228



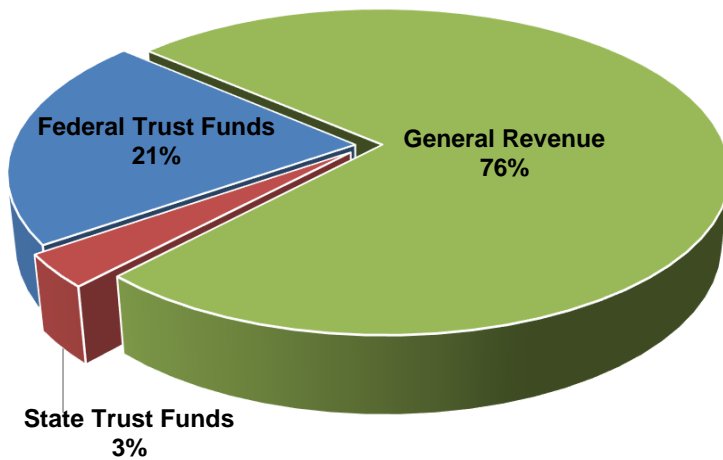
**Department of Children and Families
Mental Health Program
Fiscal Year 2025-26 Base Budget Summary**

Program Description

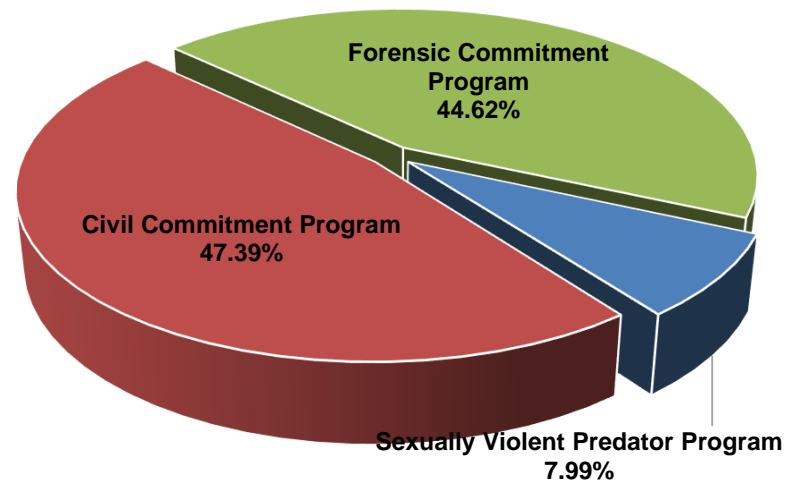
Mental Health Services for adults and children includes both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities 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 Fiscal Year 2025-26				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Sexually Violent Predator Program	15.00	36,132,419	-	-	36,132,419
3	Civil Commitment Program	1,728.50	105,985,883	12,938,127	95,436,043	214,360,053
4	Forensic Commitment Program	1,240.00	199,795,213	2,049,328	-	201,844,541
5	Program Total	2,983.50	341,913,515	14,987,455	95,436,043	452,337,013

Mental Health By Fund Type



Mental Health By Program



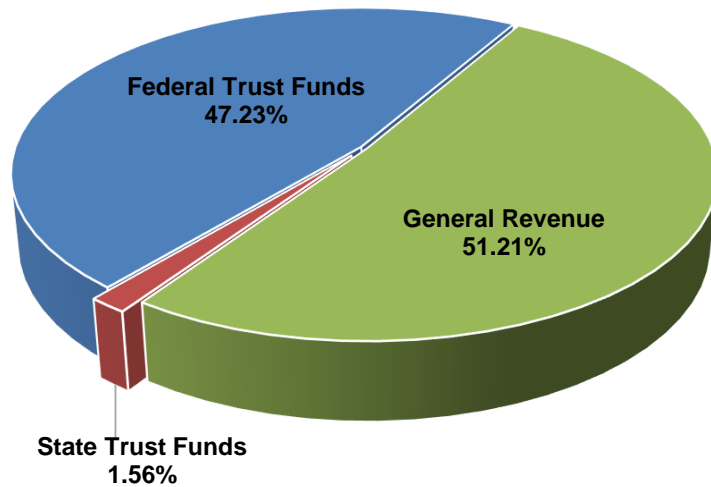
**Department of Children and Families
Economic Self-Sufficiency Program
Fiscal Year 2025-26 Base Budget Summary**

Program Description

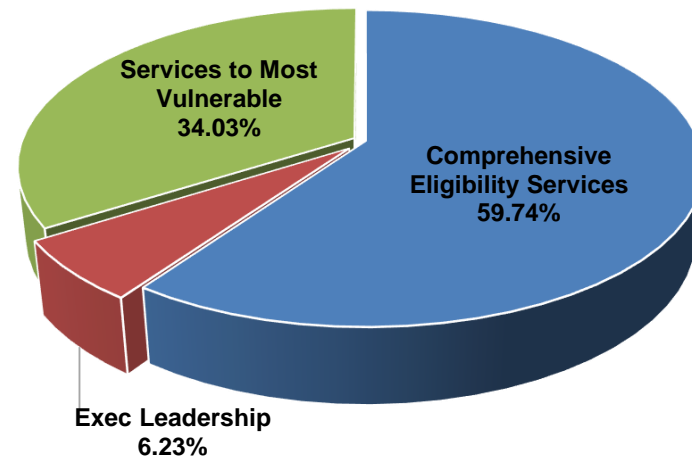
Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS determines eligibility for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The Office on Homelessness provides needed assistance to local agencies and individuals to assist persons who have become homeless, or are 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.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Comprehensive Eligibility Services	4,022.50	145,692,982	9,380,528	203,215,666	358,289,176
2	Executive Leadership & Support Services	193.00	19,198,026	10	18,192,774	37,390,810
3	Services to the Most Vulnerable	32.50	142,240,193	-	61,856,475	204,096,668
4	Program Total	4,248.00	307,131,201	9,380,538	283,264,915	599,776,654

Economic Self-Sufficiency By Fund Type



Economic Self-Sufficiency By Program



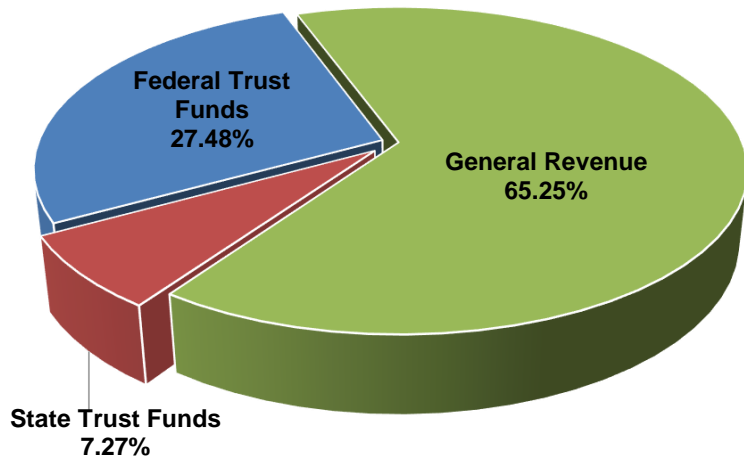
**Department of Children and Families
Community Substance Abuse and Mental Health Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

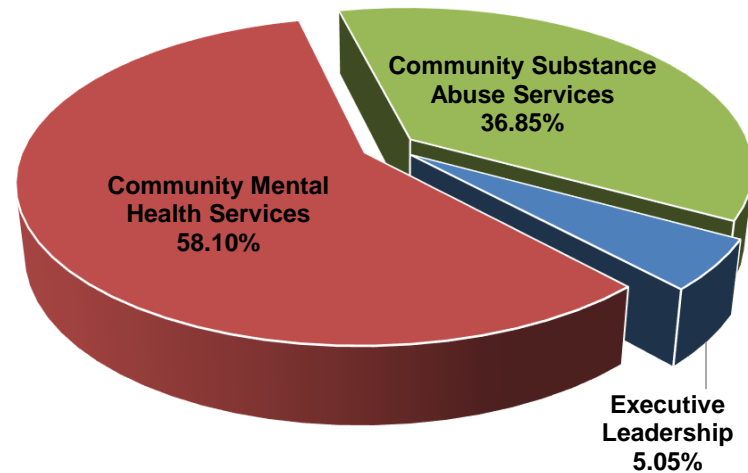
The Community Mental Health and Substance Abuse Services Program is responsible for the oversight and program management of community mental health and substance abuse services, and provides direction for a continuum of community-based prevention. This includes policy and standard of care development, 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. Substance abuse services include opioid abatement. The department contracts with seven regional Managing Entities. Each Managing Entity contracts with local providers for direct care services.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Leadership & Support Services	188.00	45,042,801	5,705,911	9,689,458	60,438,170
2	Community Mental Health Services	-	594,134,098	1,546,833	99,352,690	695,033,621
3	Community Substance Abuse Services	-	141,410,691	79,658,011	219,729,813	440,798,515
4	Program Total	188.00	780,587,590	86,910,755	328,771,961	1,196,270,306

Community Substance Abuse and Mental Health Services By Fund Type



Community Substance Abuse and Mental Health Services By Program



Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Executive Leadership	728.25	58,252,618	30,522,381	88,774,999	
2	Budget Entity: Executive Direction and Support Services					
3	<u>Brief Description of Entity:</u> This program provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, and the Inspector General. 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.					
4	Salaries & Benefits	728.25	46,267,960	26,483,085	72,751,045	Costs associated with salaries and benefits for 728.25 full-time equivalent (FTE) positions.
5	Other Personal Services		344,156	138,073	482,229	Services rendered by a person who is not filling an established position.
6	Expenses		6,325,346	1,452,646	7,777,992	Usual, ordinary, and incidental operating expenditures.
7	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 \$5,000 per item.
8	Acquisition/Motor Vehicles		-	20,000	20,000	Funds for the acquisition of motor vehicles.
9	Transfer to Division of Administrative Hearings		884,428	-	884,428	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
10	Contracted Services		1,005,079	279,165	1,284,244	Costs associated with services rendered through contractual arrangements such as mail/delivery services, legal and official advertisements, office custodial services, and information technology.
11	Risk Management Insurance		145,479	338,878	484,357	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
12	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.
13	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 <u>agency then appropriated through this category.</u>
14	Lease or Lease-Purchase of Equipment		138,509	27,984	166,493	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
15	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,073,547	1,542,688	4,616,235	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
16	Total - Executive Leadership	728.25	58,252,618	30,522,381	88,774,999	
17	Support Services	233.00	34,669,229	38,795,727	73,464,956	
18	Budget Entity: Information Technology					
19	Brief Description of Entity: 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 Online Recipient Integrated Data Access (FLORIDA) System and Florida's Comprehensive Child Welfare Information System (formerly Florida Safe Families Network). OITS provides a variety of additional technology services including web services, help desk, desktop, file server, electronic messaging, network administration, as well as supporting the department's technology operations.					
20	Salaries and Benefits	233.00	7,561,873	14,529,214	22,091,087	Costs associated with salaries and benefits for 233 full-time equivalent (FTE) positions.
21	Other Personal Services		140,894	367,908	508,802	Services rendered by a person who is not filling an established position.
22	Expenses		3,844,041	2,090,930	5,934,971	Usual, ordinary, and incidental operating expenditures.
23	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 \$5,000 per item.
24	Computer Related Expenses		4,307,836	2,321,054	6,628,890	Provides funding for 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.
25	Contracted Services		383	-	383	Costs associated with services rendered through contractual arrangements.
26	Florida Safe Family Network		6,890,928	2,225,319	9,116,247	This funding supports the ongoing maintenance, operation, enhancements, and storage of the Florida's statewide automated child welfare information system known as the Florida Safe Families Network (FSFN). The FSFN system maintains current placement information, educational providers, medical information, photographs, performance reports, family assessments, and judicial review for each child.
27	Eligibility Determination		2,367,492	4,562,002	6,929,494	This funding supports the ongoing maintenance, operation, enhancements, and storage of the Automated Community Connection to Economic Self-Sufficiency (ACCESS Florida) system, an online system that determines a person's eligibility for Medicaid, temporary cash assistance, and food assistance programs.
28	Risk Management Insurance		48,115	-	48,115	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
29	Lease or Lease-Purchase of Equipment		15,012	-	15,012	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
30	DP Assessment - Northwest Regional Data Center		9,452,056	12,691,001	22,143,057	This funding supports the department's technology data applications and storage provided by the state's data center managed by the Northwest Regional Data Center.
31	Total - Information Technology	233.00	34,669,229	38,795,727	73,464,956	
32	Family Safety	4,594.00	1,190,738,231	840,966,997	2,031,705,228	
33	Budget Entity: Family Safety and Preservation					
34	<u>Brief Description of Entity:</u> 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; individuals under the age of 18 reported as victims of human trafficking; to victims of domestic violence; and 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.					
35	Salaries and Benefits	4,594.00	196,081,482	184,964,058	381,045,540	Costs associated with salaries and benefits for 4,594 full-time equivalent (FTE) positions.
36	Other Personal Services		5,158,137	6,175,668	11,333,805	Services rendered by a person who is not filling an established position.
37	Expenses		23,510,023	24,349,579	47,859,602	Usual, ordinary, and incidental operating expenditures.
38	Operating Capital Outlay		55,003	61,254	116,257	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
39	Lump Sum - Shared Risk Pool / Child Welfare Services		3,054,312	-	3,054,312	Funding available for distribution to community-based care lead agencies (CBCs) to mitigate losses from unanticipated changes in services or clients in the child welfare system.
40	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small monthly subsidy to families or caregivers providing in-home care to disabled individuals ages 18 to 59 residing in the family home who would otherwise be placed in a nursing home or institution. The monthly subsidy is provided to help defray the cost of housing, food, clothing, incidentals, and medical supports and services not covered by Medicare, Medicaid, or private insurance. One-time reimbursements may also be provided for wheelchair ramps, mobility aids, medical transportation, etc. Subsidy payments are based on the financial status of the person receiving care.
41	G/A-Community Care/Disabled Adults		2,009,755	-	2,009,755	The Community Care for Disabled Adults (CCDA) program assists individuals ages 18 to 59 with a permanent physical or mental disability to live at home with the help of in-home services. Services may include adult day care, transportation, homemaker services, home nursing, and medical services, equipment or supplies.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
42	Contracted Services		4,602,456	5,972,406	10,574,862	Usual, ordinary, and incidental operating contracted expenditures such as court reporting, translation services, expert witness fees, legal fees, official advertisements, mail/delivery services, temporary staffing, information technology, and contractual purchases of specific, and program-related services from specific providers identified in proviso.
43	G/A-Domestic Violence Program		20,394,923	33,793,898	54,188,821	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.
44	G/A-Family/Child Support		27,585,000	-	27,585,000	Funds provided to award grants that expand mentorship programs for at-risk boys, grants that address the comprehensive needs of fathers to enhance parental support, and grants for evidence-based programs that provide parenting education for fathers. These funds are also provided for the Responsible Fatherhood Initiative per s. 409.1464, F.S.
45	G/A-Child Abuse Prevention & Intervention		20,390,131	14,190,132	34,580,263	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.
46	G/A-Child Protection		25,773,004	21,809,614	47,582,618	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. Also includes funding for driver's education classes and motor vehicle insurance for young adults in foster care.
47	Risk Management Insurance		6,137,106	-	6,137,106	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
48	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.
49	G/A- Residential Group Care		1,597,300	1,015,836	2,613,136	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. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
50	Special Needs Adoption Incentives		17,747,594	-	17,747,594	Provides funding for one-time, lump-sum monetary benefit payments to qualifying adoptive employees (s. 409.1664, F.S.), veterans, and servicemembers who adopt a child within the state's child welfare system. A benefit payment is \$25,000 for adopting a "difficult to place child" per s. 409.166(2), F.S., or \$10,000 for adopting a child that is not defined as such. Effective July 1, 2024, health care workers earning \$150,000 annually or less and tax collector employees residing in Florida became eligible for benefit payments.
51	Step Into Success Program		500,000	-	500,000	Provides funding to implement the "Step into Success workforce education and internship pilot program for eligible foster youth, a 3-year pilot program established in ch 2023-255, LOF. The internship program is available to current/former foster youth ages 16 to 25 to help them develop workforce and professional skills and become better prepared for an independent and successful future. The program matches mentors (earns \$1,200/year) in participating organizations with a foster youth (earns \$1,517/month) who is employed as an intern in the organization.
52	Lease or Lease Purchase of Equipment		4,375,790	1,427,525	5,803,315	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53	G/A - Community Based Care		672,603,771	373,078,942	1,045,682,713	Funding for providers of Child Welfare Services for foster care, adoption, and related services including independent living services delivered by the community based care providers (section 409.1671, F.S.). Also includes funding to operate Kinship Navigator and family finder programs and enhanced services for human trafficking victims provided through the <u>community-based care lead agencies (CBCs)</u> .
54	G/A - Adoption Assistance		136,873,787	165,789,040	302,662,827	Funding provided to community-based care lead agencies for the payment of adoption assistance subsidies to families that adopt foster children with special needs (s. 409.166, F.S.).
55	G/A - Guardianship Assistance Payments		19,865,270	8,339,045	28,204,315	Funding for compensation to relatives and non-relatives who are licensed through this program to provide homes for dependent children (s. 409.991, F.S.).
56	Total - Family Safety & Preservation	4,594.00	1,190,738,231	840,966,997	2,031,705,228	
57	Mental Health Services	2,983.50	341,913,515	110,423,498	452,337,013	
58	Budget Entity: Mental Health Services					
59	<u>Brief Description of Entity:</u> 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. 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 work in partnership with local communities to serve people with severe and persistent mental illness who need more intensive services within a highly structured, in-patient setting.					
60	Salaries and Benefits	2,983.50	135,254,470	86,817,603	222,072,073	Costs associated with salaries and benefits for 2,983.50 full-time equivalent (FTE) positions.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
61	Other Personal Services		4,000,075	1,527,659	5,527,734	Services rendered by a person who is not filling an established position.
62	Expenses		13,234,893	1,556,157	14,791,050	Usual, ordinary, and incidental operating expenditures.
63	Operating Capital Outlay		382,698	377,471	760,169	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
64	Food Products		4,215,204	483,069	4,698,273	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.
65	Contracted Services		9,348,882	405,883	9,754,765	Provides funds for usual and ordinary contracted expenditures such as mail/delivery services, office services, information technology, and contractual purchases of specific, program-related behavioral treatment services not provided through the Managing Entities.
66	G/A-Contracted Services		34,087,416	-	34,087,416	Funds are used to provide secure confinement, care, and mental health treatment services for individuals committed or detained by the courts to the Florida Civil Commitment Center pursuant to the Involuntary Civil Commitment of Sexually Violent Predators Act (Ch. 394, F.S.). Funds in this category are also used for facility lease payments and to contract with Wellpath, Inc., for the daily operation of this 720-bed facility in Arcadia.
67	G/A-Contracted Professional Services		124,484,373	15,757,116	140,241,489	Provides funding for professional services contracts for the operations of South Florida State Hospital, Treasure Coast Forensic Treatment Center, and South Florida Evaluation and Treatment Center, and other service contracts including legal services, medical services, behavioral evaluations and diagnostic tests, security services, and building maintenance services.
68	Prescribed Medicine/Drugs		8,698,278	2,777,953	11,476,231	Funds are used to purchase behavioral-type medications for persons in state mental health facilities.
69	Risk Management Insurance		7,404,996	709,370	8,114,366	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
70	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and perquisites 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.
71	Deferred Payment Commodity Contracts		358,653	-	358,653	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.
72	Lease or Lease-Purchase of Equipment		352,608	11,217	363,825	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
73	Total - Mental Health Services	2,983.50	341,913,515	110,423,498	452,337,013	

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
74	Economic Self-Sufficiency	4,248.00	307,131,201	292,645,453	599,776,654	
75	Budget Entity: Economic Self Sufficiency Services					
76	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. 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. 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.					
77	Salaries and Benefits	4,248.00	125,960,174	150,856,676	276,816,850	Costs associated with salaries and benefits for 4,248 full-time equivalent (FTE) positions.
78	Other Personal Services		7,935,169	12,640,931	20,576,100	Services rendered by a person who is not filling an established position. Includes 196.0 new full-time OPS positions to augment staffing for the call center.
79	Expenses		10,952,194	16,646,929	27,599,123	Usual, ordinary, and incidental operating expenditures.
80	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 \$5,000 per item.
81	G/A-Challenge Grants		20,016,822	-	20,016,822	Pursuant to s. 420.622(4), F.S., Challenge Grants are awarded to lead agencies designated by the State Office of Homelessness serving as local homeless assistance continuums of care to address the local needs of individuals and families experiencing homelessness. A lead agency can be a local homeless coalition, local government, public agency, or private nonprofit organization.
82	G/A-Federal Emergency Shelter Program		-	7,211,973	7,211,973	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 expenditures under this category include emergency shelter services and activities, homeless prevention services, and short-term assistance for individuals including meals, rent subsidies, employment services, and child care while seeking employment.
83	G/A-Homeless Housing Assistance		5,205,056	-	5,205,056	Funds are provided for distribution to the state's local homeless coalitions which consist of 27 state-designated local government or private, nonprofit lead agencies responsible for the continuum of care for the homeless in each region of the state. The funds are provided to assist the coalitions with their operating and staff costs. These local homeless coalitions are tasked with leading their community's efforts to serve the homeless population and continue to support local efforts to end homelessness.
84	Contracted Services		18,822,773	27,294,768	46,117,541	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the on-line employment and income verification services.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
85	G/A-Contracted Services		476,801	22,253,191	22,729,992	Contracts associated with Automated Community Connection to Economic Self Sufficiency (ACCESS) Florida projects of statewide significance, the Supplemental Nutrition Assistance Program (SNAP) Education Program, and Homeless Coalitions. Services include information technology temporary staffing assistance.
86	G/A-Local Services Program		-	19,826,410	19,826,410	This 100 percent federally-funded program enables the department to contract with private providers, volunteer organizations, and local government agencies to provide services to recently-arrived refugees such as assistance with employment, learning English, acquiring job skills, obtaining child care assistance, and assistance with legal immigration issues.
87	Public Assistance Fraud Contract		-	4,095,626	4,095,626	This category provides for a contract with the Department of Financial Services Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation.
88	Risk Management Insurance		1,040,958	1,002,083	2,043,041	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
89	Services to Repatriated Americans		-	40,380	40,380	This category is 100 percent federally-funded and 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 expenditures include medical services, travel and general expenses.
90	Lease or Lease-Purchase of Equipment		179,993	384,117	564,110	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
91	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		7,225	10,449	17,674	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
92	Cash Assistance		89,309,355	23,675,700	112,985,055	This category provides temporary cash assistance to needy families with children that meet technical, income, and asset requirements. The program helps families become self-supporting while allowing children to remain in their homes.
93	Nonrelative Caregiver Program		6,987,495	-	6,987,495	Funding for compensation to qualified non-relatives who provide homes for dependent children in accordance with s. 39.5085, F.S.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
94	Optional State Supplementation Program		11,288,124	-	11,288,124	The Optional State Supplementation (OSS) Program is a state funded, cash assistance program for indigent aged, blind, or disabled adults ages 18 to 64 to supplement the cost of a community-based group home living arrangement (Assisted Living Facility, a Mental Health Residential Treatment Facility, or an Adult Family Care Home) as an alternative to an institutional setting. The OSS Room & Board maximum rate effective January 2023 is \$1,099 per month. These funds are paid directly to the individual to subsidize the cost of his/her room and board (subsidy may be reduced if individual's income is greater). The individual may keep \$54 per month for personal needs, but must pay the remaining OSS funds plus his/her own income to cover his room and board costs.
95	Personal Care Allowance		8,946,064	10,492	8,956,556	Funding to enable Medicaid-eligible individuals who reside in nursing homes, institutional care facilities, or mental hospitals to retain a monthly allowance of \$160 for their personal care needs such as clothing, a hair cut, or other personal expenses.
96	Financial Assistance Payments - Refugee/Entrant Assistance		-	6,669,660	6,669,660	This category which is 100 percent federally funded provides cash assistance and social services for legal refugees, regardless of national origin.
97	Total - Economic Self Sufficiency Services	4,248.00	307,131,201	292,645,453	599,776,654	
98	Community Mental Health and Substance Abuse Services	188.00	780,587,590	415,682,716	1,196,270,306	
99	Budget Entity: Community Substance Abuse and Mental Health Services					
100	<u>Brief Description of Entity:</u> 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. 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 for behavioral health services through regional systems of care called Managing Entities, which allows the department's funding to be tailored to the specific behavioral health needs in the various regions of the state.					
101	Salaries and Benefits	188.00	13,113,174	6,880,041	19,993,215	Costs associated with salaries and benefits for 188 full-time equivalent (FTE) positions.
102	Other Personal Services		1,035,547	3,140,304	4,175,851	Services rendered by a person who is not filling an established position.
103	Expenses		2,239,858	1,173,277	3,413,135	Usual, ordinary, and incidental operating expenditures.
104	G/A-Local Matching Grant		9,000,000	-	9,000,000	Provides funding for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program. These matching grants enable communities to develop and/or expand treatment alternatives to stop individuals with mental illnesses from cycling through the criminal justice system.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
105	Children's Action Teams		41,555,000	-	41,555,000	Provides funding for Children's Action Teams (CAT) located in communities throughout the state. A CAT provides comprehensive, team-based treatment and services to children ages 11 to 21, with serious mental health or substance abuse diagnosis and display behaviors such as repeated failures of less intensive levels of care, several psychiatric hospitalizations, run-ins with law enforcement, or poor academic performance or suspensions. A team includes a full-time team leader, mental health clinicians, a psychiatrist or advanced registered nurse practitioner (ARNP), a registered or licensed nurse, a case manager, and a therapeutic mentor. Each CAT team serves approximately 75 children, providing psychiatric care, individual and family therapy, case management, crisis intervention, parenting skills development, therapeutic mentoring, and consultation with school personnel and primary care providers.
106	G/A-Community Mental Health Services		345,967,815	80,314,099	426,281,914	Provides funding for services for children and adults with psychiatric disabilities and persons with forensic issues to help them remain in the community in the least restrictive setting possible. Services include 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.
107	G/A-Baker Act Services		78,902,543	-	78,902,543	Provides funding for adults and children with a psychiatric disability who are a danger to self or others for 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, Ch. 394, F.S.). Pursuant to section 394.4655, F.S., the court may develop and order an individual with severe and persistent mental illness, acute crisis episodes, or forensic involvement to follow an individually-designed outpatient treatment plan for up to 6 months. Outpatient services avert more restrictive levels of care or long-term inpatient care or incarceration.
108	G/A-Community Substance Abuse Services		139,315,749	295,022,110	434,337,859	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults and children 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. Provides funding for Family Intensive Treatment (FIT) teams, which provide comprehensive family-focused services to families affected by parental substance abuse in the child welfare system.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
109	G/A-Central Receiving Facilities		55,987,041	-	55,987,041	Provides funding for a statewide grant program for centralized receiving facilities designed to provide a single point of entry for multiple behavioral health providers, to conduct assessments, provide case management and related services, including jail diversion programs for individuals with <u>mental health or substance abuse disorders</u> .
110	Contracted Services		4,802,443	1,115,171	5,917,614	Usual, ordinary, and incidental contract costs, including research and consulting fees, information technology, and may include the contractual purchase of specific, program-related substance abuse services not provided through the Managing Entities.
111	G/A-Contracted Services		7,454,215	6,103,004	13,557,219	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.
112	G/A-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 or community-based care lead agency to require out-of-home care. Services are also available to children suffering from serious emotional disturbances and committed juvenile delinquency acts, and have been committed to the Department of Juvenile Justice and court-ordered to a 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.
113	G/A-Indigent Psychiatric Medicine Program		6,780,276	-	6,780,276	Funds are used for psychiatric drugs for indigent adults with psychiatric disabilities that are under the care of community-based providers. Expenditures primarily include the purchases of psychiatric and other behavioral drugs in large quantities from pharmaceutical companies by the South Florida State Hospital and the subsequent distribution to <u>community-based service providers for the treatment of eligible clients</u> .
114	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.

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

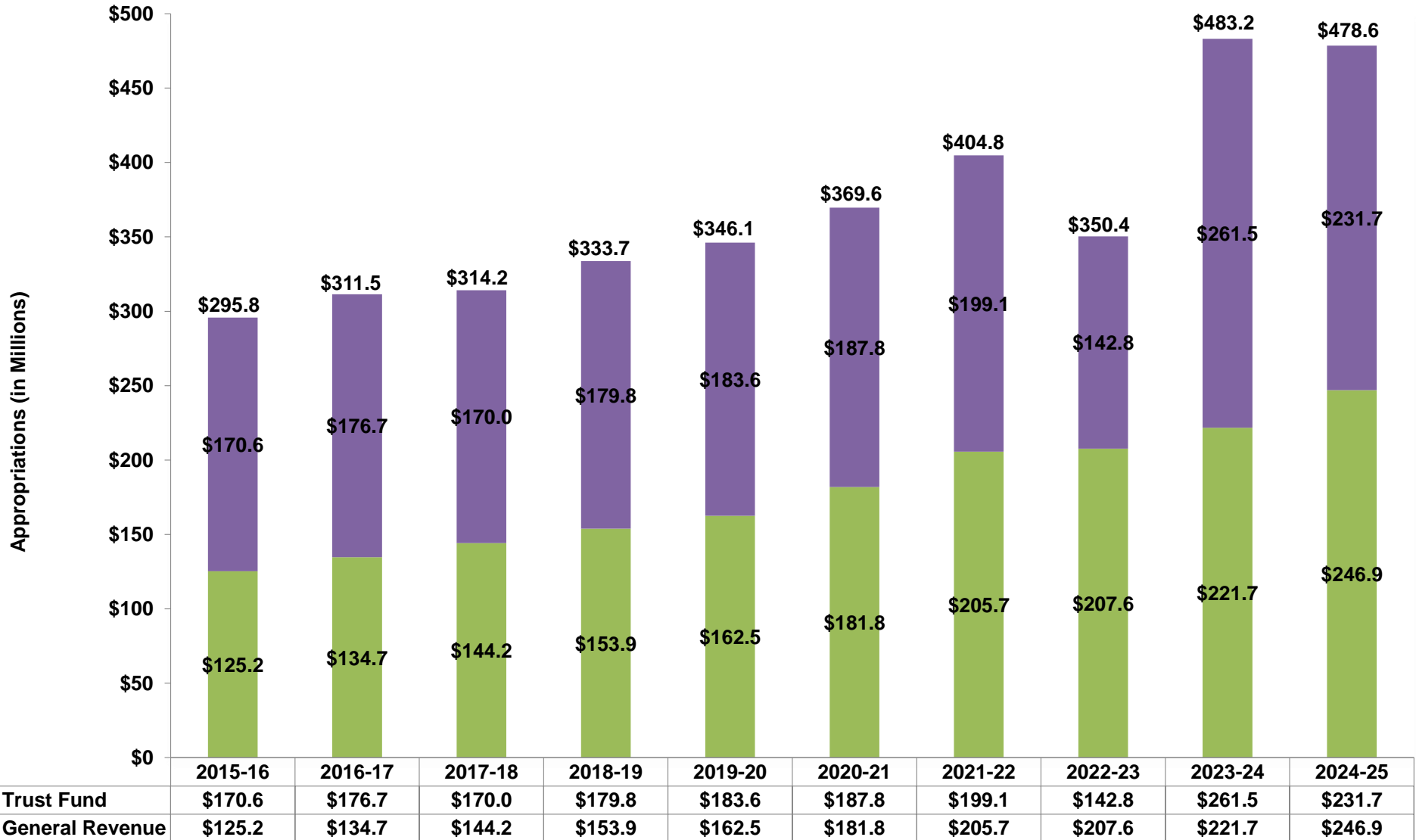
Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
115	Risk Management Insurance		270,088	-	270,088	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
116	Lease or Lease-Purchase of Equipment		60,264	4,842	65,106	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
117	Contracted Services - Substance Abuse and Mental Health Administration		23,473,829	3,256,190	26,730,019	Provides funding for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.
118	Grants and Aide - Community FACT Team Services		39,516,011	18,673,678	58,189,689	Provides funds for Florida Assertive Community Treatment (FACT) services to enable individuals with mental illness or substance use disorders to function successfully in the community in the least restrictive environment. These multidisciplinary teams are available 24/7 to deliver comprehensive care at home, work, school, or leisure setting. The goals of FACT services are to prevent recurrent hospitalization and incarceration, and improve community involvement and overall quality of life for recipients.
119	Total - Community Substance Abuse and Mental Health Services	188.00	780,587,590	415,682,716	1,196,270,306	
120	DEPARTMENT TOTAL	12,974.75	2,713,292,384	1,729,036,772	4,442,329,156	

Department of Children and Families
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 Base Budget
1	Administrative Trust Fund	ss.17.61(3)(d)3, 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.	32,544,840
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.	181,161,858
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.	2,173,055
4	State Opioid Settlement Trust Fund	ss. 20.195(11), F.S.	Support the abatement of the state's opioid epidemic, including prevention efforts, treatment and recovery services.	Scheduled payments per settlement agreements reached by the state in opioid-related litigation or bankruptcy proceedings.	State and local opioid prevention efforts, treatment and recovery services. Includes medication assisted treatment, recovery housing, court diversion and hospital bridge programs, <u>programs for graduate medical training.</u>	85,796,741
5	Domestic Violence Trust Fund	ss. 20.195(4), and 741.01(2), F.S.	Supporting domestic violence centers.	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on <u>domestic violence injunctions.</u>	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, <u>and educational services.</u>	8,038,051
6	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, nutrition and assistance, emergency shelter assistance, and substance and opioid abuse prevention services.	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services.	1,039,428,747
7	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)2.d., F.S.	Supporting allowable local, county or state grant or donor agreement activities funded by restricted contractual revenue from private and <u>public non-federal sources.</u>	Various non-federal grants and donations.	Child welfare services and fixed positions for the administration of substance abuse, mental health, and public assistance programs.	6,564,485
8	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 payers.	Distributions from liquor license fees, day care license fees, client fees, and third party collections.	Child welfare, mental health & substance abuse services.	24,655,756
9	Social Services Block Grant Trust Fund	ss. 20.195(8) and 215.32, F.S.	Providing health care and support services to department clients.	Federal block grant; transfers from the Temporary Assistance for Needy <u>Families Block Grant.</u>	Child welfare and administrative support for such services.	94,081,785
10	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 <u>Title IV of the Social Security Act.</u>	Federal block grant.	Child welfare, community mental health, substance abuse, and public assistance services.	254,591,454

Department of Elder Affairs

Department of Elder Affairs 10-Year Funding History



Department of Elder Affairs

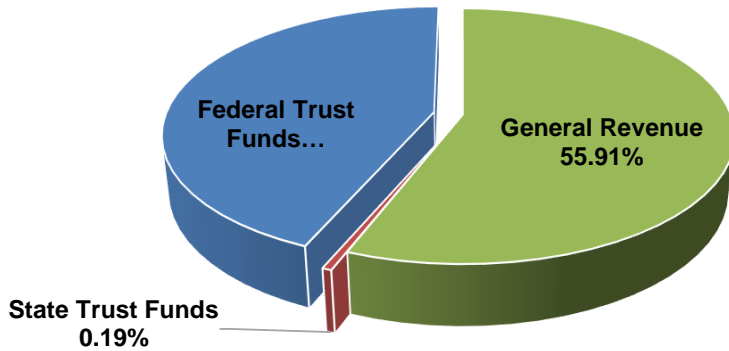
Fiscal Year 2025-26 Base Budget Review - Department Summary

The Department of Elder Affairs' (DOEA) 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.

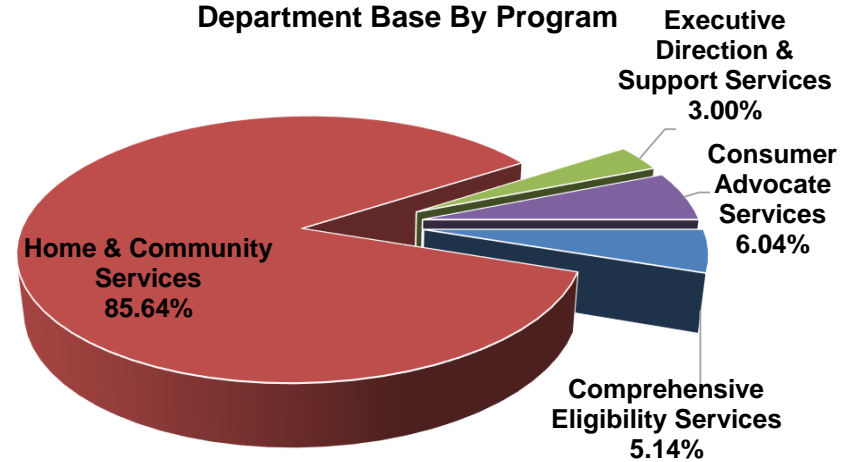
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	431.00	402,996,456	75,598,451	478,594,907

<u>Department Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26*</u>				
Program/Service		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Comprehensive Eligibility Services	246.50	10,192,897	-	10,548,984	20,741,881
2	Home & Community Services	66.00	189,435,458	1,336,373	154,577,781	345,349,612
3	Executive Direction & Support Services	76.50	5,240,274	29,647	7,579,425	12,849,346
4	Consumer Advocate Services	42.00	20,598,757	563,942	3,177,282	24,339,981
5	Total	431.00	225,467,386	1,929,962	175,883,472	403,280,820

Department Base By Fund Type



Department Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

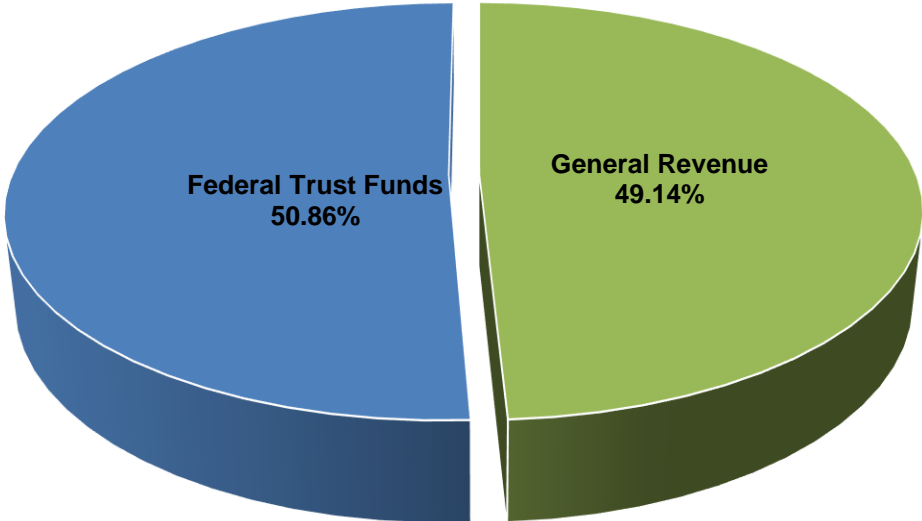
**Department of Elder Affairs
Comprehensive Eligibility Services
Fiscal Year 2025-26 Base Budget Summary**

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 to receive services.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Comprehensive Eligibility Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Comprehensive Eligibility Services	246.50	10,192,897	-	10,548,984	20,741,881
2	Program Total	246.50	10,192,897	-	10,548,984	20,741,881

Comprehensive Eligibility Services By Fund Type



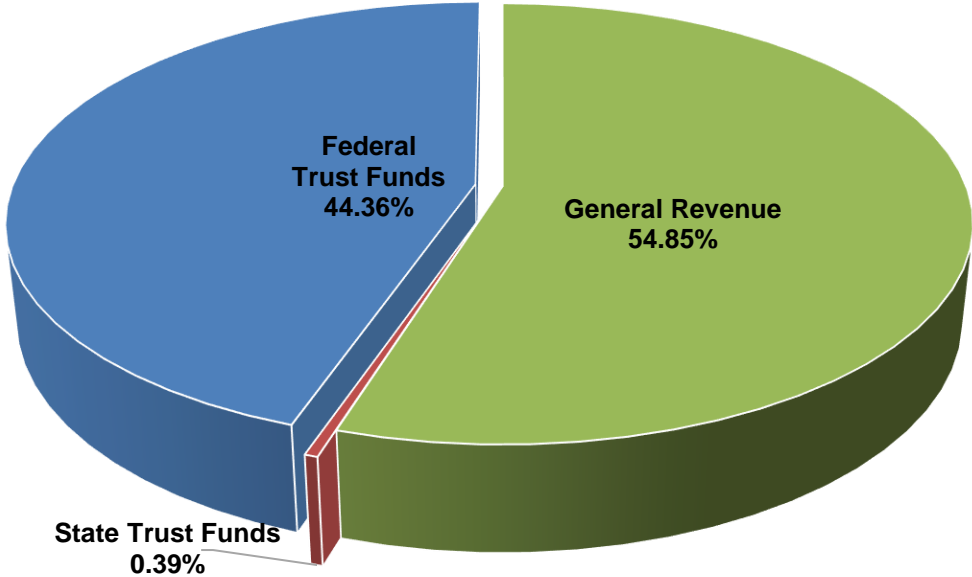
**Department of Elder Affairs
Home and Community Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, and is 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.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Home & Community Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Home & Community Services	66.00	189,435,458	1,336,373	154,577,781	345,349,612
2	Program Total	66.00	189,435,458	1,336,373	154,577,781	345,349,612

Home and Community Services By Fund Type



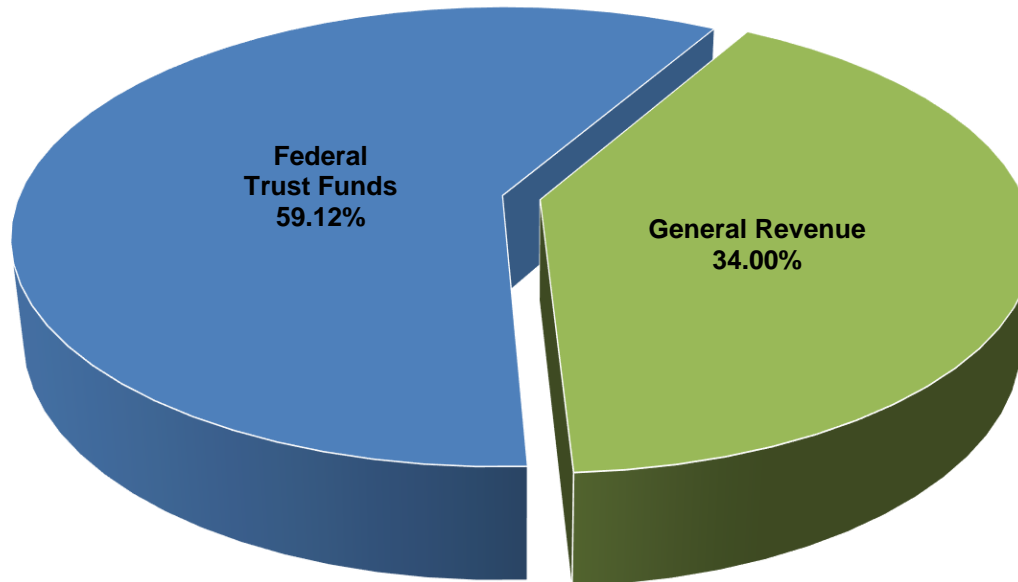
**Department of Elder Affairs
Executive Direction and Support Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the Department to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Direction & Support Services	76.50	5,240,274	29,647	7,579,425	12,849,346
2	Program Total	76.50	5,240,274	29,647	7,579,425	12,849,346

Executive Direction and Support Services By Fund Type



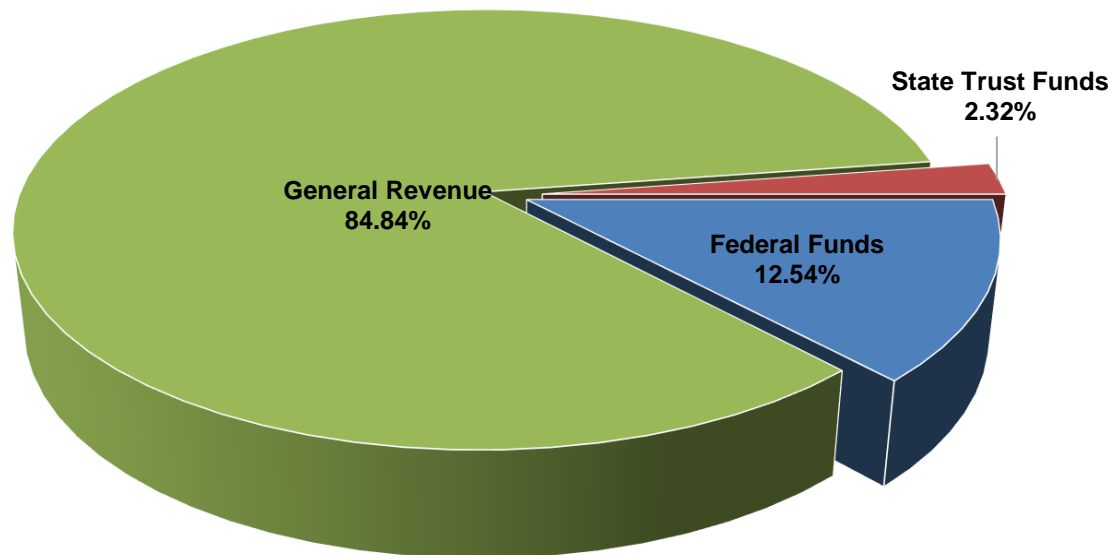
**Department of Elder Affairs
Consumer Advocate Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

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. 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 Fiscal Year 2025-26</u>				
Consumer Advocate Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Consumer Advocate Services	42.00	20,598,757	563,942	3,177,282	24,339,981
2	Program Total	42.00	20,598,757	563,942	3,177,282	24,339,981

Consumer Advocate Services By Fund Type



Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revene	Trust Funds	Total All Funds	Explanation
1	Services to Elders	431.00	225,467,386	177,813,434	403,280,820	
2	Budget Entity: Comprehensive Eligibility Services					
3	<u>Brief Description of Entity:</u> This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate to receive services.					
4	Salaries & Benefits	246.50	8,680,881	8,691,259	17,372,140	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 246.50 support staff.
5	Other Personal Services		265,780	601,808	867,588	Costs associated with services rendered by a person who is not filling an established full-time position.
6	Expenses		947,299	947,299	1,894,598	Costs associated with usual, ordinary, and incidental operating expenditures.
7	Operating Capital Outlay		21,292	21,291	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
8	Contracted Services		102,665	102,664	205,329	Costs associated with services rendered through contractual arrangements. Services include: background screenings, mailing services (FedEx), maintenance services (locksmiths, minor repairs, etc.), and a statewide storage contract for all the CARES field offices.
9	Risk Management Insurance		66,043	66,041	132,084	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
10	Lease Or Lease-Purchase Equipment		70,731	70,732	141,463	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
11	Transfers to DMS for HR services		38,206	47,890	86,096	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
12	Total - Comprehensive Eligibility Services	246.50	10,192,897	10,548,984	20,741,881	
13	Budget Entity: Home and Community Services					
14	<u>Brief Description of Entity:</u> This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, which 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. The major focus is on providing in-home services for elders who are at high risk of nursing home placement due to their degree of frailty.					
15	Salaries & Benefits	66.00	2,261,140	4,004,354	6,265,494	Costs associated with salaries and benefits for the Department's Home and Community Services 66 support staff.
16	Other Personal Services		1,180,895	741,383	1,922,278	Costs associated with services rendered by a person who is not filling an established full-time position.
17	Expenses		703,631	1,640,384	2,344,015	Costs associated with usual, ordinary, and incidental operating expenditures.
18	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 \$5,000 per item.
19	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.

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
20	G/A - Alzheimer's Disease Initiative		67,116,474		67,116,474	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregiver relief; memory disorder clinics; model day care in conjunction with memory disorder clinics to test therapeutic models of care and provide day care services; and brain bank research to study the brains of persons clinically diagnosed with dementia and provide tissue for research after their deaths.
21	G/A - Community Care for the Elderly		109,580,279	5,467,603	115,047,882	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services include: 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. This category also provides funding for the Home Care for the Elderly (HCE) program which provides a monthly stipend of \$160 for most participants. Some participants receive a special subsidy for services such as incontinence supplies, medications, medical supplies, wheelchairs, assistive devices, ramps and home accessibility modifications, nutritional supplements, home health aide, home nursing,
22	G/A - Home Energy Assistance			6,400,000	6,400,000	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.
23	G/A - Older Americans Act Program		6,273,482	121,511,863	127,785,345	This category provides federal funding for the state's Older Americans Act Program and state resources 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 abuse prevention 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.
24	Contracted Services		1,303,090	666,166	1,969,256	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 & repairs, etc.), RELIEF respite program, Senior Legal Helpline, and Interpretation Services
25	G/A - Contracted Services		957,034	15,323,475	16,280,509	This category provides funding for adult services through contracts with the Area Agencies on Aging to provide services within the communities. Services include: RELIEF respite Program, AmeriCorps, Senior Companion, SHINE health insurance counseling, and Adult Care Food Program.
26	Risk Management Insurance		36,471		36,471	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revene	Trust Funds	Total All Funds	Explanation
27	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.
28	Transfers to DMS for HR services		7,418	16,616	24,034	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
29	Total - Home and Community Services	66.00	189,435,458	155,914,154	345,349,612	
30 Budget Entity: Executive Direction & Support Services						
31	<u>Brief Description of Entity:</u> 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	76.50	3,284,402	4,646,074	7,930,476	Costs associated with salaries and benefits for the Department's Executive Direction 76.50 support staff.
33	Other Personal Services		19,044	669,118	688,162	Costs associated with services rendered by a person who is not filling an established full-time position.
34	Expenses		463,061	1,188,510	1,651,571	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 \$5,000 per item.
36	Transfer to Division of Administrative Hearings		3,240.00	-	3,240	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
37	Contracted Services		956,750	343,578	1,300,328	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance & repairs, etc.), Elder Update newsletter, and HIPAA training.
38	G/A - Contracted Services		436,335	-	436,335	This category provides funding for the Senior Legal Helpline and Elder Law Website.
38	Risk Management Insurance		20,846	-	20,846	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' 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		11,804	17,249	29,053	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
41	DP Services - Northwest Regional DC		39,770	731,368	771,138	This funding supports the department's technology data applications and storage provided by the state's data center located within the Department of Management Services.
42	Total - Executive Direction & Support Services	76.50	5,240,274	7,609,072	12,849,346	

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

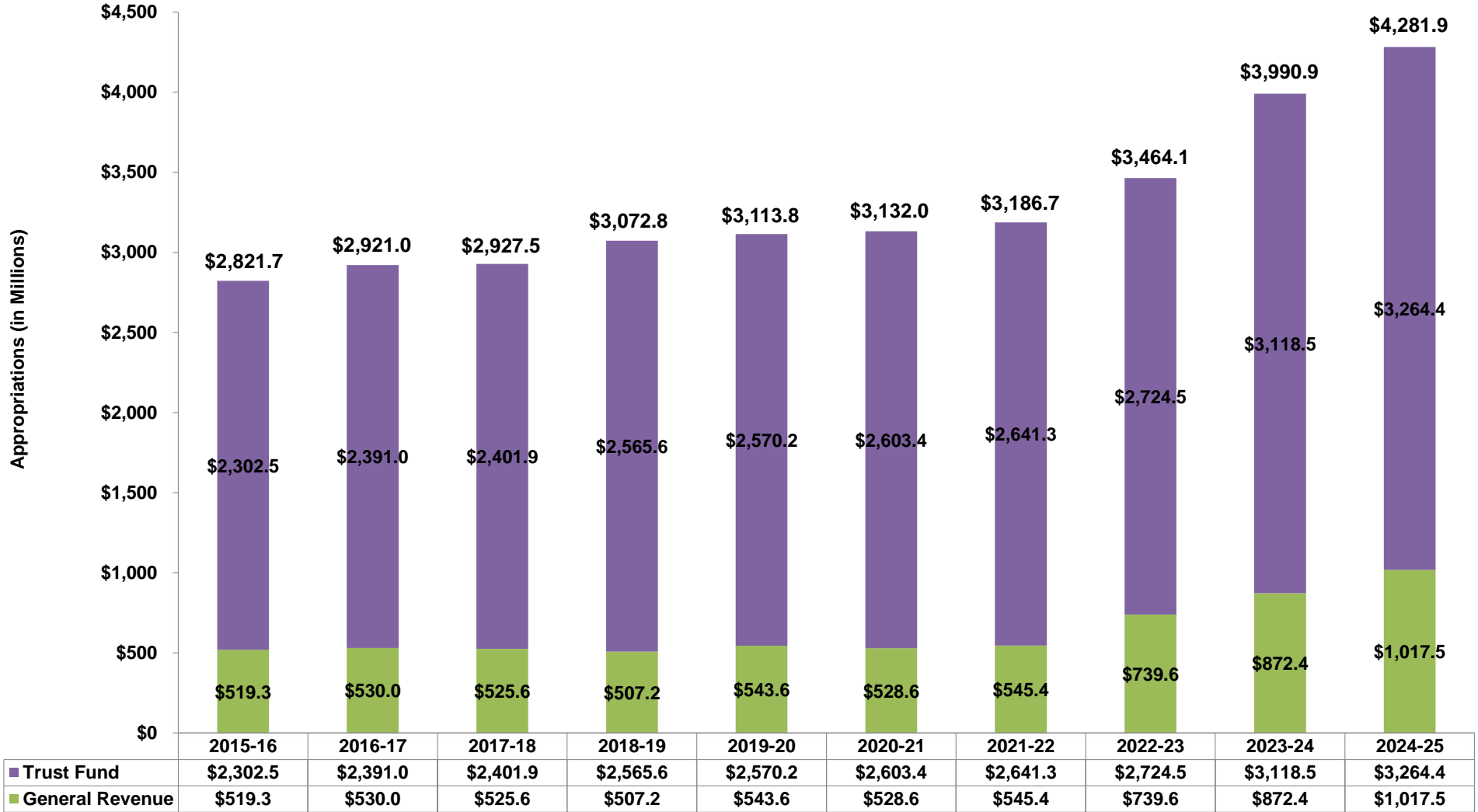
Program	FTE	General Revene	Trust Funds	Total All Funds	Explanation	
43	Budget Entity: Consumer Advocate Services					
44	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders -- those who are in nursing homes, or those who are incapacitated and require guardianship services. 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	42.00	1,154,700	2,110,018	3,264,718	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 42 support staff.
46	Other Personal Services		55,466	466,738	522,204	Costs associated with services rendered by a person who is not filling an established full-time position.
47	Expenses		233,759	224,229	457,988	Costs associated with usual, ordinary, and incidental operating expenditures.
48	Public Guardianship Contracted Services		15,961,663	154,816	16,116,479	The purpose of these contracts are to provide public guardianship services to incapacitated persons when no private guardian is available and there are no funds to compensate a professional guardian.
49	Contracted Services		2,235,395	149,000	2,384,395	Costs associated with services rendered through contractual arrangements.
50	Risk Management Insurance		23,631	-	23,631	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
51	Long Term Care Ombudsman Council		877,388	626,020.00	1,503,408	Provides funding to support general operating expenses for the Long-Term Care Ombudsman Program (LTCOP). The 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. This program is administered by 14 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		6,663	10,403	17,066	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
54	Total - Consumer Advocate	42.00	20,598,757	3,741,224	24,339,981	
55	DEPARTMENT TOTAL	431.00	225,467,386	177,813,434	403,280,820	

Department of Elder Affairs
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 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 public guardianship abandoned 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.	3,845,111
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 (OAA) 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.	155,900,441
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).	18,045,182
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from private grant funds and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	22,700

Department of Health

Department of Health 10-Year Funding History



Department of Health

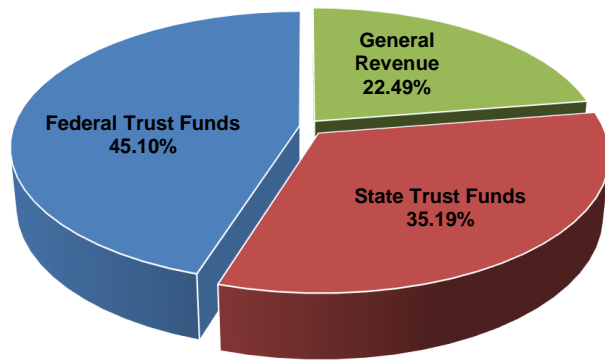
Fiscal Year 2025-26 Base Budget Review - Department Summary

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. The department has the following core functions: (1) prevent and treat diseases of public health interest, (2) provide access to care for children with special health care needs, (3) ensure Florida's health and medical system achieves and maintains national preparedness capabilities, (4) improve access to basic family health care services, (5) prevent diseases of environmental origin, (6) prevent and reduce tobacco use, (7) ensure health care practitioners meet relevant standards of knowledge and care, (8) enhance and improve emergency medical services, and (9) process medical disability determinations. The head of the Department of Health is the State Surgeon General. Public health services are provided to the public through a partnership between the state and the counties and are administered by 67 county health departments at no charge or a small fee, based on a patient's income. The department, in conjunction with 22 boards and 6 councils, works to maintain a high-quality system of health care in Florida by regulating over one million health care practitioners and facilities.

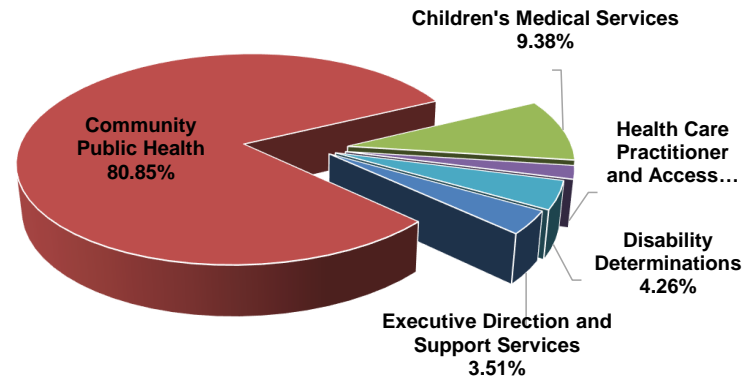
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	12,882.00	4,100,802,713	181,128,190	4,281,930,903

<u>Department Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Program	FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total	
1 Executive Direction and Support Services	397.50	72,433,609	20,664,997	51,325,797	144,424,403	
2 Community Public Health	10,368.51	732,580,200	1,171,387,043	1,420,588,677	3,324,555,920	
3 Children's Medical Services	337.50	117,797,340	59,813,586	207,921,308	385,532,234	
4 Health Care Practitioner and Access	631.50	-	80,769,134	1,282,520	82,051,654	
5 Disability Determinations	1,147.00	1,941,546	-	173,305,853	175,247,399	
6 Total	12,882.01	924,752,695	1,332,634,760	1,854,424,155	4,111,811,610	

Department Base By Fund Type



Department Base By Program



* Base budget differs from the Fiscal Year 2024-25 appropriation as the base budget does not include nonrecurring funds but does include annualizations and other adjustments.

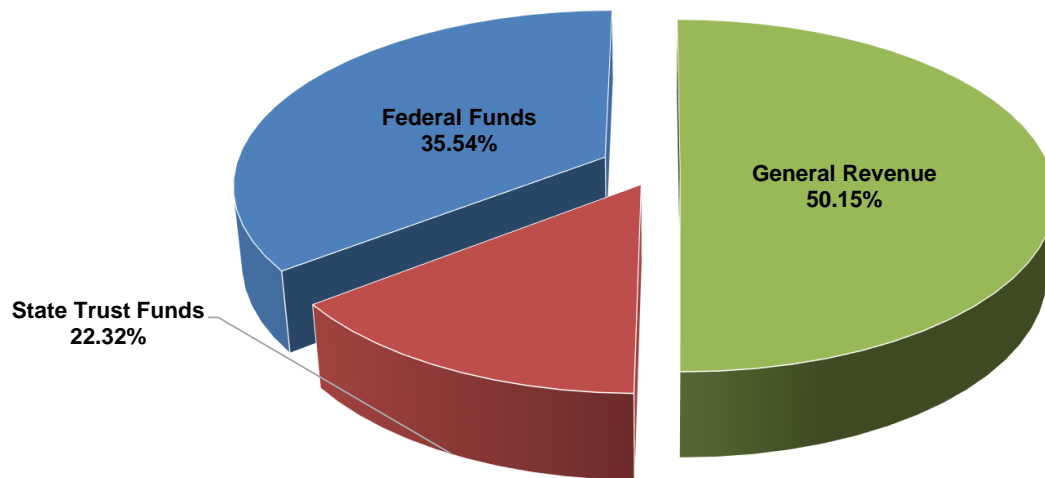
**Department of Health
Executive Direction and Support Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

Executive Direction and Support provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, and development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health, Deputy Secretary and the Deputy State Health Officer for Children's Medical Services, General Counsel, Legislative Planning, Communications, Inspector General, Minority Health and Health Equity, Correctional Medical Authority, and Performance and Quality Improvement. The Deputy Secretary for Operations includes the Office of Budget and Revenue Management and the Office of Contracts. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, and General Services.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Executive Direction and Support Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Administrative Support	397.50	72,433,609	20,664,997	51,325,797	144,424,403
2	Program Total	397.50	72,433,609	20,664,997	51,325,797	144,424,403

Executive Direction and Support Services By Fund Type

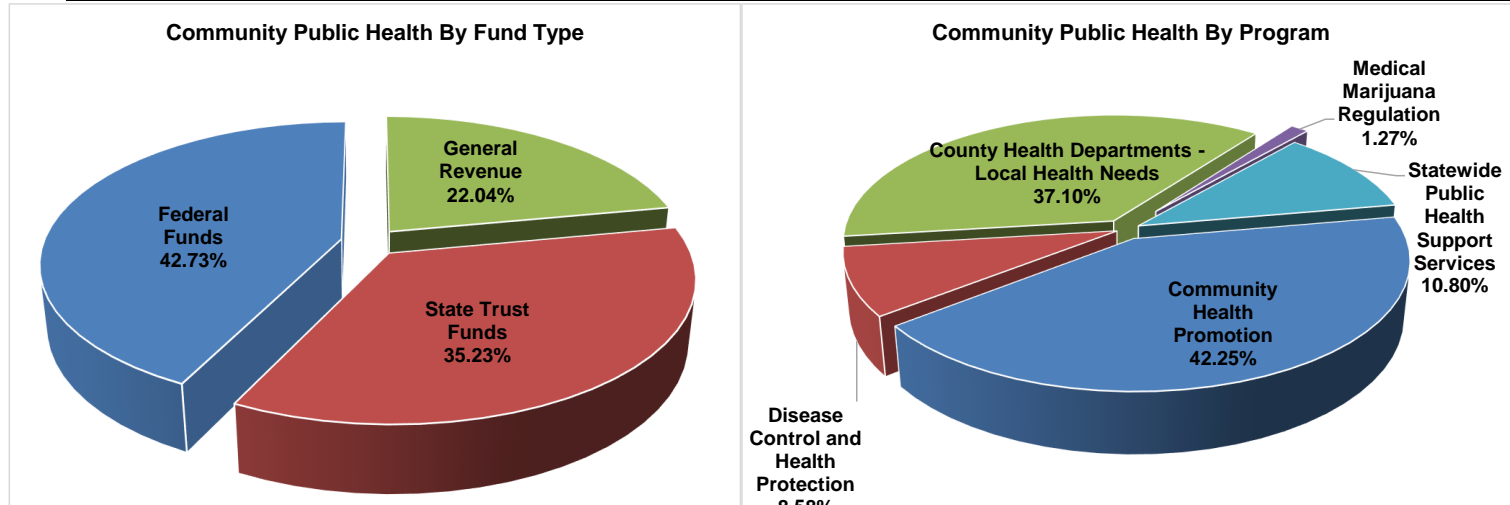


**Department of Health
Community Public Health
Fiscal Year 2025-26 Base Budget Summary**

Program Description

The Community Public Health program provides support for Community Health Promotion, Disease Control and Health Protection, County Health Departments-Local Health Needs, Medical Marijuana Regulation, 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 and through allocations to county health departments. It is also responsible for 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. It is also responsible for the regulation of medical marijuana through the Office of Medical Marijuana Use. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, and health education and medical treatment including drug therapy for HIV/AIDS, state laboratory services, and tuberculosis to cure or mitigate illness. County Health Departments-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, dispensing pharmaceuticals, support of emergency medical services, vital statistics, radiation control, and support for enhancing the state's bioterrorism preparedness and response capabilities.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Community Public Health		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Community Health Promotion	249.50	358,331,328	187,685,413	858,618,117	1,404,634,858
2	Disease Control and Health Protection	528.50	82,548,174	22,080,424	180,761,577	285,390,175
3	County Health Departments - Local Health	8,993.51	205,366,991	814,963,982	213,004,621	1,233,335,594
4	Medical Marijuana Regulation	133.00	-	42,114,373	-	42,114,373
5	Statewide Public Health Support Services	464.00	86,333,707	104,542,851	168,204,362	359,080,920
6	Program Total	10,368.51	732,580,200	1,171,387,043	1,420,588,677	3,324,555,920



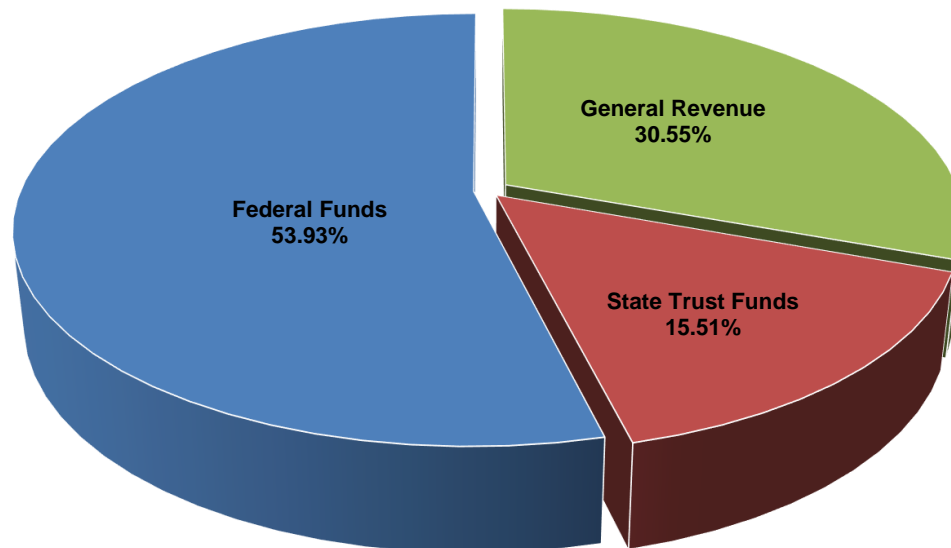
**Department of Health
Children's Medical Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children up 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. 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, collectively known as the CMS Network.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Children's Medical Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Children's Special Health Care	337.50	117,797,340	59,813,586	207,921,308	385,532,234
2	Program Total	337.50	117,797,340	59,813,586	207,921,308	385,532,234

Children's Medical Services By Fund Type



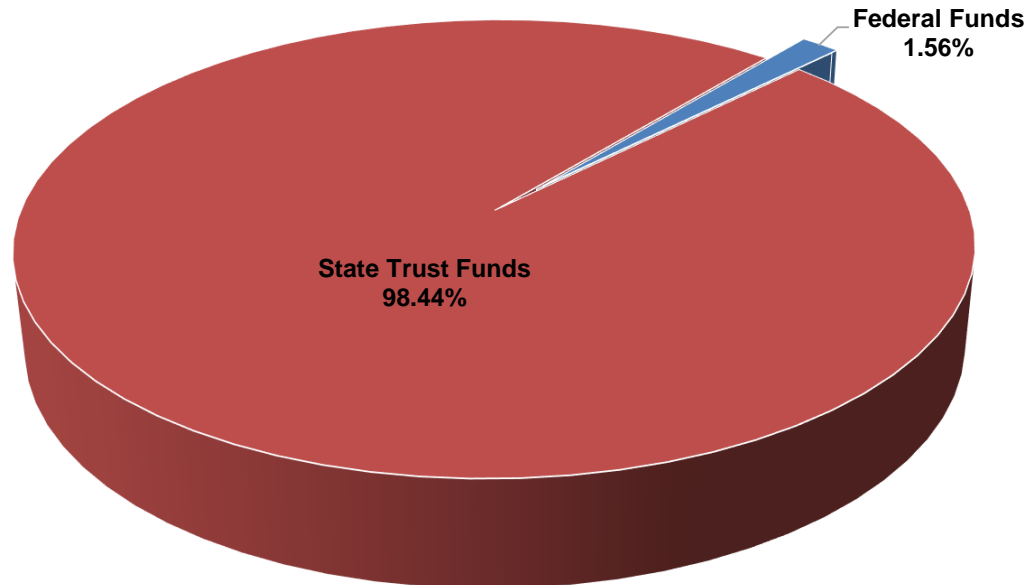
**Department of Health
Health Care Practitioner and Access
Fiscal Year 2025-26 Base Budget Summary**

Program Description

The Health Care Practitioner and Access program 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.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Health Care Practitioner and Access		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Medical Quality Assurance	631.50	-	80,769,134	1,282,520	82,051,654
2	Program Total	631.50	-	80,769,134	1,282,520	82,051,654

Health Care Practitioner and Access By Fund Type



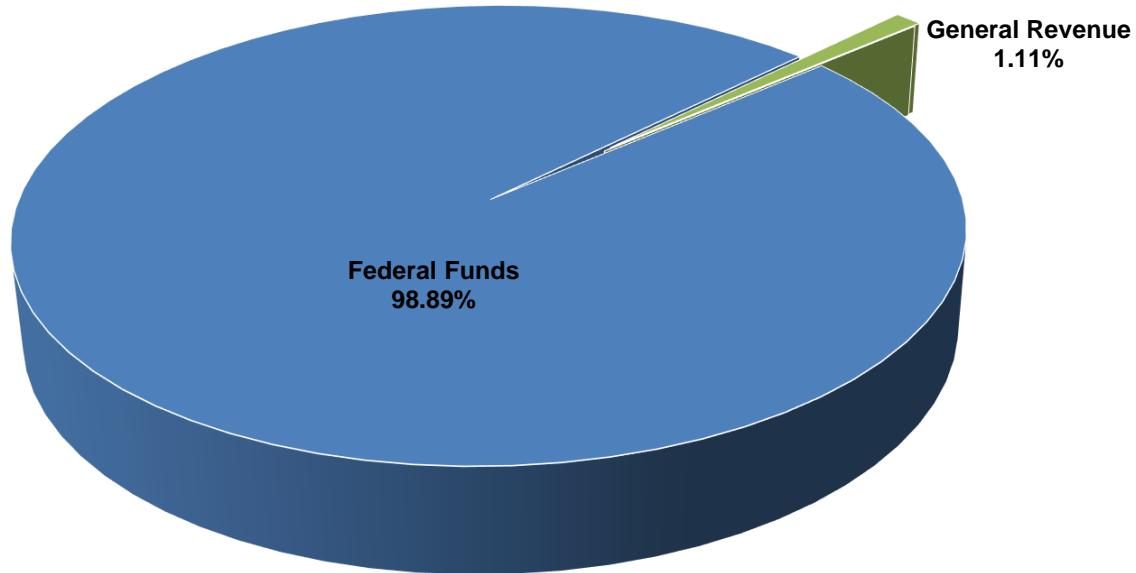
**Department of Health
Disability Determination
Fiscal Year 2025-26 Base Budget Summary**

Program Description

The Disability Determination program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) 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 policies.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Disability Determination		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Disability Benefits Determination	1,147.00	1,941,546	-	173,305,853	175,247,399
2	Program Total	1,147.00	1,941,546	-	173,305,853	175,247,399

Disability Determination By Fund Type



Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
1	Executive Direction and Support Services	397.50	72,433,609	71,990,794	144,424,403	
2	Budget Entity: Administrative Support					
3	<u>Brief Description of Entity:</u> Administrative Support provides leadership and policy development for the Department of Health's programs and operations. The Office of the State Surgeon General includes the Offices of Deputy Secretary for Health, Deputy Secretary and the Deputy State Health Officer for Children's Medical Services, General Counsel, Inspector General, Deputy Secretary for County Health Systems, Chief of Staff (the Office of the Chief of Staff includes Communications, Legislative Planning, and Executive Appointments), the Correctional Medical Authority, and Deputy Secretary for Operations (includes the Office of Budget and Revenue Management and the Office of Contracts). Also in this entity are the Division of Administration (Finance and Accounting, Human Resources, General Services), Offices of Information Technology, Minority Health and Health Equity, and Statewide Services Administration.					
4	Salaries and Benefits	397.50	5,872,300	28,506,311	34,378,611	Costs associated with salaries and benefits for 397.50 full time equivalents (FTE) positions.
5	Other Personal Services		41,911	1,420,554	1,462,465	Services rendered by a person who is not filling an established position.
6	Expenses		2,811,138	13,812,680	16,623,818	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative		45,829,822	-	45,829,822	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
	G/A - Sickle Cell		10,000,000	-	10,000,000	Provides funding for the Sickle Cell Disease Research and Treatment Grant Program to fund projects that improve the quality and accessibility of health care services available for persons living with sickle cell disease, and to advance the collection and analysis of comprehensive data to support research of sickle cell disease.
8	Operating Capital Outlay		63,408	673,137	736,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
9	Transfer To Division of Administrative Hearings		-	43,249	43,249	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
10	Contracted Services		2,405,572	18,365,196	20,770,768	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.
11	G/A Contracted Services		2,500,000	-	2,500,000	Funds to support a statewide multi-agency, multi-jurisdictional communications platform for the coordination of care for patients that is scalable to address natural disasters, mass casualty events and other time sensitive emergencies.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
12	Centralized CORTNE System	-	527,200	527,200	Funds are used to support the ongoing development and maintenance of the Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System.	
13	Risk Management Insurance	-	221,950	221,950	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.	
14	Tenant Broker Commissions	-	738,731	738,731	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.	
15	COVID-19 State Operations	-	536,524	536,524	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.	
16	Lease/Lease Purchase of Equipment	10,397	110,937	121,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.	
17	Transfer to DMS for Human Resources Services Statewide Contract	34,348	110,646	144,994	People First Human Resources contract administered by the Department of Management Services.	
18	Northwest Regional Data Center	2,864,713	6,923,679	9,788,392	Provides funding for IT-related services provided through the Northwest Regional Data Center.	
19	Total - Administrative Support	397.50	72,433,609	71,990,794	144,424,403	
20	Community Public Health	10,235.51	732,580,200	2,591,975,720	3,324,555,920	
21	Budget Entity: Community Health Promotion					
22	Brief Description of Entity: 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. Also included is administrative oversight of maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program, school health services program and Statewide Research programs. Staff also oversee the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Constitution.					
23	Salaries and Benefits	249.50	3,444,456	17,420,827	20,865,283	Costs associated with salaries and benefits for 249.50 full time equivalents (FTE) positions.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
24	Other Personal Services		85,620	1,718,335	1,803,955	Services rendered by a person who is not filling an established position.
25	Expenses		300,695	3,588,934	3,889,629	Usual, ordinary, and incidental operating expenditures.
26	G/A-Family Planning Services		9,245,455	1,067,783	10,313,238	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		3,168,230	209,547	3,377,777	Contract funds are used to provide case management and medical care (i.e. dental, psychological care, diagnostic testing, vocational assistance, and transportation) to eligible clients.
28	Contribution To County Health Units		8,208,862	-	8,208,862	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 department.
29	G/A-Primary Care Program		18,682,810	-	18,682,810	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 governments to establish municipal fluoridation systems.
31	School Health Services		16,909,412	20,754,405	37,663,817	Funds are used to provide school health services statewide to K-12 public schools through three programs (see row 47 for third program): <u>Basic School Health</u> - services include health appraisals; nursing and nutritional assessments; and vision, hearing and scoliosis screening in all 67 counties for students in public Pre-K through 12th grade. <u>Comprehensive School Health Services</u> - Funding is provided to 46 competitively selected counties to supplement basic school health services in schools with high teen birth rates and other high-risk behaviors including drug and alcohol abuse. Services include increased use of registered nurses for assessments, case management, and referrals to insurance programs and family physicians.
32	Operating Capital Outlay		-	16,350	16,350	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
33 G/A - Ounce of Prevention		1,900,000	-	1,900,000	Funds are used to support innovative prevention and early intervention community initiatives that improve life outcomes of children, preserve and strengthen families and promote healthy behaviors. Community initiatives are competitively awarded by the Ounce of Prevention Fund and include Life Choices, All 4 You!, Centers for Family Resiliency, Parramore Baby Institute, and Boys Town of Central Florida, and Highlands Boys and Girls Club.
34 Crisis Counseling		29,500,000	-	29,500,000	Funds are used to provide additional pregnancy support services, such as pregnancy testing, counseling and support services with the goal of childbirth and/or lifestyle counseling, referral services, education and training classes, and wellness services, but may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
35 Contracted Services		1,904,403	22,924,135	24,828,538	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, and training.
36 G/A-Contracted Services		24,030,182	1,645,666	25,675,848	Funds are used to contract for family dental health care and preventive education. Specific projects include: the Florida Association of Free and Charitable Clinics (\$9.5 million); Florida Council Against Sexual Violence (\$2.5 million); Florida Heiken Vision Program (\$750,000); Florida International University- Neighborhood HELP Program (\$2,453,632); VisionQuest (\$1 million); University of Florida Dental Clinics Statewide (\$714,519); Community Smiles (\$283,643); the Palm Beach Rape Crisis Center (\$282,039); and the Andrews Institute Foundation - Eagle Fund (\$500,000).
37 G/A-Healthy Start Coalitions		33,955,341	4,485,431	38,440,772	Funds are used to contract with Healthy Start Coalitions and three 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. The Healthy Start Waiver, which includes the MomCare component, was transferred to AHCA in FY 2014-15.
38 TR/Biomedical Research Trust Fund		70,850,000	-	70,850,000	Provides a transfer of General Revenue to the Biomedical Research Trust Fund to support the James & Esther King Biomedical Research Program, the Bankhead-Coley Cancer Research Program, and the Live Like Bella Initiative.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
39	James & Esther King Biomedical Research		-	7,854,152	7,854,152	Funding to support research initiatives at universities or research institutions that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease through a peer-reviewed, competitive process per section 215.5602, F.S.
40	Bankhead/Coley/Cancer Research		-	10,000,000	10,000,000	Funding to support research initiatives at universities or research institutions to further the search for cures of cancer through a peer-reviewed, competitive process per section 381.922, F.S.
41	Health Education Risk Reduction Project		-	12,686	12,686	Funds are used to contract with the Treasure Coast Health Council for an asthma-related education intervention campaign.
42	Florida Cancer Centers		111,071,257	16,428,743	127,500,000	Funding to support the Florida Consortium of National Cancer Institute Centers Program, which enhances the quality and competitiveness of cancer care in this state by providing funding to Florida-based cancer centers recognized by the National Cancer Institute (NCI) as NCI-designated cancer centers and for cancer centers working toward achieving NCI designation within the next five years per section 381.915, F.S. Funds for pediatric cancer research are provided to NCI-designated cancer centers from 1 percent of net cigarette tax pursuant to s. 210.20(3)(c), F.S.
43	Florida Cancer Innovation Fund		-	60,000,000	60,000,000	Funds to support grants for innovation in cancer care and treatment.
44	Pediatric Cancer Research		-	3,000,000	3,000,000	Funding for the Live Like Bella Initiative to support research initiatives at universities or research institutions to further the search for cures of pediatric cancer through a peer-reviewed, competitive process per section 381.922, F.S.
45	Alzheimer Research		5,000,000	-	5,000,000	Funding to support the Ed and Ethel Moore Alzheimer's Disease Research Program, which competitively awards grants and fellowships for research relating to the prevention, diagnosis, treatment and cure for Alzheimer's Disease per section 381.82, F.S.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
46 G/A-Federal Nutrition Program		-	364,286,258	364,286,258	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 and also food purchases, and education and counseling services for individuals in the Women, Infants and Children (WIC) program.
47 Risk Management Insurance		58,996	-	58,996	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
48 Women, Infants and Children		-	422,828,297	422,828,297	A federally funded nutrition program for Women, Infants, and Children. WIC provides the following at no cost: healthy foods, nutrition education and counseling, breastfeeding support, and referrals for health care and community services.
49 COVID-19 State Operations		-	790,320	790,320	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.
50 Lease/Lease Purchase of Equipment		-	45,736	45,736	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
Dental Student Loan Repayment Program		10,000,000	-	10,000,000	Funds are used to support the Dental Student Loan Repayment program.
51 Tobacco Prevention and Education Program		-	86,994,060	86,994,060	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		15,609	81,865	97,474	People First Human Resources contract administered by the Department of Management Services.
Rural Hospitals		10,000,000	-	10,000,000	Provides funding to rural hospitals to acquire, repair, improve, and upgrade systems, facilities, or equipment.
53 Total - Community Health Promotion	249.50	358,331,328	1,046,303,530	1,404,634,858	

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
54	Budget Entity: Disease Control and Health Protection					
55	<u>Brief Description of Entity:</u> Disease Control-Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. It is also responsible for the regulation of medical marijuana through the Office of Medical Marijuana 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. 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 issues of public concern. The laboratories provide screening and testing services for newborns, sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases and contaminants in water, food and the workplace as well as certifying environmental and water testing labs.					
56	Salaries and Benefits	528.50	15,904,182	25,510,376	41,414,558	Costs associated with salaries and benefits for 528.50 full time equivalents (FTE) positions.
57	Other Personal Services		171,208	2,430,709	2,601,917	Services rendered by a person who is not filling an established position.
58	Expenses		8,270,452	17,957,941	26,228,393	Usual, ordinary, and incidental operating expenditures.
59	G/A-HIV/AIDS Prevention and Treatment		29,531,786	108,214,385	137,746,171	Budget is used to protect the health of the general public through education, detection and control of HIV/AIDS. Services include ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to individuals who have, or are at-risk for, HIV. Additionally, 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. Prior to FY 2018-19, funding was appropriated in four separate categories: G/A AIDS Patient Care, G/A Ryan White Consortia, G/A Statewide AIDS Networks, and G/A AIDS Insurance Continuation Program. These categories have been consolidated to provide more flexibility with state and federal funds to enhance the department's ability to respond and control HIV/AIDS in Florida. Special projects include the HIV/AIDS outreach program for the Haitian and Hispanic community (\$239,996); and the South Florida AIDS Network at Jackson Memorial (\$719,989).
60	G/A-Housing Opportunities for Persons with Aids - HOPWA		-	11,322,322	11,322,322	Funds are used to support housing needs for persons living with HIV/AIDS.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
61	Contribution To County Health Units		15,615,446	2,621,997	18,237,443	Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
62	Operating Capital Outlay		140,894	473,404	614,298	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
63	Contracted Services		9,218,295	23,592,731	32,811,026	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, information technology, and mailing services.
64	G/A-Contracted Services		400,926	-	400,926	Funds are used to contract for services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased Immunization Registry Participation, and assistance to the refugee population to obtain health care.
65	G/A-Contract Professional Services		1,995,141	2,443,885	4,439,026	Funds are used to contract for Tuberculosis nursing staff at Jackson Memorial Hospital and Shands Jacksonville.
66	Purchased Client Services		498,687	-	498,687	Funding used to provide services in lieu of inpatient treatment and incentives to Tuberculosis patients to encourage compliance with treatment protocols. Services include financial assistance with housing and utilities, transportation, food assistance, and medical services (drug level testing, peripherally inserted central catheter (PICC lines), etc.).
67	Risk Management Insurance		162,709	80,545	243,254	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
	COVID-19 State Operations		-	7,979,992	7,979,992	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.
68	Lease/Lease Purchase of Equipment		46,781	81,534	128,315	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
69	Transfer to DMS for Human Resources Services Statewide Contract		91,667	132,180	223,847	People First Human Resources contract administered by the Department of Management Services.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
70 Outreach/Pregnant Women		500,000	-	500,000	Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV.
71 Total - Disease Control and Health Protection	528.50	82,548,174	202,842,001	285,390,175	
72 Budget Entity: County Health Departments- Local Health Needs					
73	<u>Brief Description of Entity:</u> 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. Family Health programs, which provide personal health services, improve access to basic family health care services for persons who have difficulty obtaining this care from the private sector. Disease control services provide a broad array of services designed to detect, control, prevent and treat infectious diseases. 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. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations. The department operates county health departments in all 67 counties. In addition, the county health departments are major safety net providers with more than 160 clinic sites offering varying levels of personal health care services.				
74 Salaries and Benefits	8,993.51	-	686,333,630	686,333,630	Costs associated with salaries and benefits for 8993.51 full time equivalents (FTE) positions. Total includes 50 FTE for lump sum - county health departments.
75 Other Personal Services		-	62,564,297	62,564,297	Services rendered by a person who is not filling an established position.
76 Expenses		-	128,634,001	128,634,001	Usual, ordinary, and incidental operating expenditures.
77 Contribution To County Health Units		203,415,194	-	203,415,194	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.
78 Community Health Initiatives		1,951,797	500,000	2,451,797	Funds for the DOH Emergency Fund (\$500,000) to be used, at the Secretary's discretion, by County Health Departments to respond to public health emergencies such as epidemics and natural disasters. Special projects include the La Liga- League Against Cancer (\$1,150,000); Minority Outreach - Penalver Clinic (\$319,514); and Manatee County Rural Health Services (\$82,283).
79 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 \$5,000 per item.
80 Acquisition/Motor Vehicles		-	3,035,415	3,035,415	Funds for the acquisition of new or replacement motor vehicles.
81 Contracted Services		-	121,252,267	121,252,267	Usual, ordinary, and incidental operating contractual expenditures.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
82 G/A-Contracted Services		-	27,500	27,500	Contingency fund used in the event the department needs an advance of budget authority for a county health department initiative.
83 Risk Management Insurance		-	7,629,329	7,629,329	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
COVID-19 State Operations		-	1,792,724	1,792,724	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.
84 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.
85 Transfer to DMS for Human Resources Services Statewide Contract		-	2,154,521	2,154,521	People First Human Resources contract administered by the Department of Management Services.
86 Total - County Health Departments Local Health Needs	8,993.51	205,366,991	1,027,968,603	1,233,335,594	
87 Budget Entity: Medical Marijuana Regulation					
88	<u>Brief Description of Entity:</u> The Office of Medical Marijuana Use is charged with writing and implementing the Department of Health's rules for medical marijuana; overseeing the statewide Medical Marijuana Use Registry; licensing Florida businesses to cultivate, process and dispense medical marijuana to qualified patients; and certifying marijuana testing laboratories to ensure the health and safety of the public as it relates to marijuana.				
89 Salaries and Benefits	133.00	-	11,819,854	11,819,854	Costs associated with salaries and benefits for 133 full time equivalents (FTE) positions.
90 Other Personal Services		-	1,125,701	1,125,701	Services rendered by a person who is not filling an established position.
91 Expenses		-	1,842,354	1,842,354	Usual, ordinary, and incidental operating expenditures.
92 Operating Capital Outlay		-	6,000	6,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
93 Contracted Services		-	17,926,228	17,926,228	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
94 Transfer to FAMU		-	9,311,760	9,311,760	Pursuant to statute, \$10 per Medical Marijuana card application goes to Florida Agricultural and Mechanical University for a minority education program related to medical marijuana and illicit use of marijuana..
95 Risk Management Insurance		-	24,224	24,224	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
96 Lease/Lease Purchase of Equipment		-	11,500	11,500	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
97 Transfer to DMS for Human Resources Services Statewide Contract		-	46,752	46,752	People First Human Resources contract administered by the Department of Management Services.
98 Total - Medical Marijuana Regulation	133.00	-	42,114,373	42,114,373	
99 Budget Entity: Statewide Public Health Support Services					
100	<p><u>Brief Description of Entity:</u> Statewide Health Services contains the Division of Emergency Preparedness and Community Support and the Division of Public Health Statistics and Performance Management. The Division of Emergency Preparedness and Community Support includes support for enhancing the state's bioterrorism preparedness and response capabilities. The Pharmacy dispenses pharmaceuticals including HIV / AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives and other medications to county health departments and other providers and purchases drugs for agencies and organizations under a statewide contract that results in significant cost savings to the state. 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. The division also helps persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning. The Division of Public Health Statistics and Performance Management recruit and place healthcare practitioners in underserved areas, support the delivery of continuing education services, assist local health planning councils, rural health networks, volunteer health care provider program, and provides registration of vital records such as birth, death, marriage and divorce documents.</p>				
101 Salaries and Benefits	464.00	4,300,889	34,356,292	38,657,181	Costs associated with salaries and benefits for 464 full time equivalents (FTE) positions.
102 Other Personal Services		149,484	2,508,861	2,658,345	Services rendered by a person who is not filling an established position.
103 Expenses		613,088	5,412,056	6,025,144	Usual, ordinary, and incidental operating expenditures.
104 G/A-Local Health Councils		-	1,111,402	1,111,402	Contract with Local Health Councils to develop strategies and set priorities for implementation of a district area health plan; collect data and conduct analyses related to health care needs of the district; and plan for services at the local level for persons infected with the human immunodeficiency virus per section 408.033(1), F.S.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
105	G/A-EMS County Grants		-	2,696,675	2,696,675	Funds for counties to improve and expand pre-hospital emergency medical services. An individual board of county commissioners may distribute these funds to emergency medical services organizations and youth athletic organizations within the county, as it deems appropriate. These funds do not require a local funding match.
106	G/A-EMS Matching Grants		-	2,181,461	2,181,461	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. These funds require a local match of 25 percent, except funds for rural emergency medical services.
107	Operating Capital Outlay		-	163,697	163,697	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
108	Acquisition of Motor Vehicles		-	210,856	210,856	Funds for the acquisition of new or replacement motor vehicles.
109	G/A-Domestic Security-Bio Enhancements-Health/Hospital		-	21,149,957	21,149,957	Funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
110	Contracted Services		1,749,993	5,911,673	7,661,666	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.
111	G/A-Contracted Services		245,536	65,000	310,536	Funds are used for expanded access to the appropriate continuum of care and related support services (\$1,321,507). Specific projects include the Jessie Trice Cancer Center (\$150,669); the Alachua County Primary and Community Health Clinic (\$94,867); and the Brain Injury Association of Florida (\$1,000,000).
112	Drugs/Vaccines/Biologicals		20,977,280	168,509,202	189,486,482	Funds for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and the interagency agreement with the Department of Corrections. Beginning in FY 2018-19, \$5 million is appropriated for purchase of emergency opioid antagonists to be made available to emergency responders.
113	G/A-Rural Health Network Grants		500,000	1,166,915	1,666,915	Networks certified by the department per section 381.0406(16), F.S., receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
114	Purchased Client Services	1,000,000	1,676,352	2,676,352	Funding for community reintegration services for newly injured individuals who have sustained a traumatic brain/spinal cord injury. Includes staff augmentation contracted services. Funding sources for the Brain and Spinal Cord Injury Program Trust Fund include traffic-related penalties, temporary license tags and federal Medicaid reimbursements.
115	Risk Management Insurance	162,732	39,556	202,288	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
116	G/A-State/Federal Disaster Relief	-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
117	G/A-Trauma Care	-	12,093,747	12,093,747	Funds for 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. The funding source is fines and fees from traffic infractions.
118	G/A-Spinal Cord Research	-	4,000,000	4,000,000	The University of Florida and the University of Miami each receive \$500,000 for spinal cord injury and brain injury research. The remaining funds serve as a pass-thru of red light camera ticket revenues to the Miami Project to Cure Paralysis.
119	COVID-19 State Operations	-	8,151,471	8,151,471	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.
120	Lease/Lease Purchase of Equipment	3,837	174,147	177,984	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
121	G/A Health Care Education Reimbursement	46,000,000		46,000,000	This special category provides funding for the Health Professional Loan Repayment Program.
122	G/A Health Screening Services	10,000,000		10,000,000	Funding provides access to no-cost health care screenings or services for the public facilitated by non-profit entities.
123	Transfer to DMS for Human Resources Services Statewide Contract	20,848	167,893	188,741	People First Human Resources contract administered by the Department of Management Services.
124	Medically Fragile Enhancement Payment	610,020		610,020	Provides funding for residential care for ventilator dependent, cognitively intact individuals over the age of 21 who no longer qualify for enhanced reimbursement rates by Medicaid.
125	Total - Statewide Public Health Support Services	464.00	86,333,707	272,747,213	359,080,920

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
126	Children's Medical Services	337.50	117,797,340	267,734,894	385,532,234	
127	Budget Entity: Children's Special Health Care					
128	<u>Brief Description of Entity:</u> 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 care 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. On August 2, 2014, Children's Medical Services Network (CMSN) began operating a statewide specialty plan for children with special health care needs under the Managed Medical Assistance component of this new plan. CMSN partners with two Integrated Care Systems (ICs) to provide quality health care services to CMSN members; Ped-I-Care and Community Care Plan (CCP).					
129	Salaries and Benefits	337.50	12,398,535	17,026,043	29,424,578	Costs associated with salaries and benefits for 338 full time equivalents (FTE) positions.
130	Other Personal Services		191,787	557,352	749,139	Services rendered by a person who is not filling an established position.
131	Expenses		4,127,835	5,892,582	10,020,417	Usual, ordinary, and incidental operating expenditures, such as telephones, postage, office supplies, travel, rent, and utilities.
132	Operating Capital Outlay		-	10,700	10,700	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
133	G/A-Children's Medical Service Network		16,115,084	199,132,953	215,248,037	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. Up to \$2.5 million of general revenue funds are used to provide medical care for children with chronic and serious medical conditions who are either underinsured, do not qualify for Title XIX or XXI, or who cannot afford medically necessary services. Specific project includes Fetal Alcohol Spectrum Disorder (\$280,000).
134	Pediatric Rare Disease		500,000	-	500,000	Funds are used to support grants in scientific and clinical research related to new diagnostics and treatments for rare childhood diseases.
135	G/A-Medical Services Abused/Neglect Child - Child Protection Teams		28,807,875	5,763,295	34,571,170	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
136	Contracted Services		1,000,000	6,894,924	7,894,924	Usual, ordinary, and incidental operating contractual expenditures, such as security services, custodial and janitorial services, lawn care and landscaping, mail/delivery services, and court representation translational services.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
137 G/A-Contracted Services		300,000	-	300,000	Specific project funding for the Safe Haven for Newborns (\$300,000).
138 Poison Control Center		6,666,498	-	6,666,498	Provides 24/7 toll-free hot line professional poison information to consumers and health practitioners.
139 Risk Management Insurance		117,545	-	117,545	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
140 G/A-Developmental Evaluation and Intervention Services/Part C - Early Steps Program		47,361,173	31,704,330	79,065,503	Provides funds for children ages 0 to 36 months who receive early intervention services. Services include the evaluation for program eligibility, comprehensive assessment of needs of children 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. Also serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
141 COVID-19 State Operations		-	373,187	373,187	Federal funds are used to coordinate strategies towards the advancement of better health for all communities by leveraging and expanding infrastructure to better prepare for future public health emergencies, prevent chronic conditions, and address emerging health issues.
142 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.
143 Transfer to DMS for Human Resources Services Statewide Contract		100,947	146,190	247,137	People First Human Resources contract administered by the Department of Management Services.
144 Northwest Regional Data Center		28,052	36,222	64,274	Provides funding for IT-related services provided through the Northwest Regional Data Center.
145 Total - Children's Special Health Care	337.50	117,797,340	267,734,894	385,532,234	
146 Health Care Practitioner and Access	631.50	-	82,051,654	82,051,654	
147 Budget Entity: Medical Quality Assurance					
148 Brief Description of Entity: 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.					

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
149	Salaries and Benefits	631.50	-	46,851,437	46,851,437	Costs associated with salaries and benefits for 631.50 full time equivalents (FTE) positions.
150	Other Personal Services		-	4,722,757	4,722,757	Services rendered by a person who is not filling an established position.
151	Expenses		-	6,579,235	6,579,235	Usual, ordinary, and incidental operating expenditures.
152	Operating Capital Outlay		-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
153	Acquisition/Motor Vehicles		-	21,000	21,000	Funds for the acquisition of motor vehicles.
154	Unlicensed Activities		-	1,177,604	1,177,604	Enforcement of section 456.065, F.S., unlicensed practice of a health care profession.
155	Transfers To Division of Administrative Hearings		-	361,709	361,709	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
156	Contracted Services		-	21,083,547	21,083,547	Usual, ordinary, and incidental operating contractual expenditures, such as expert witness fees, fingerprinting and background checks, information technology, medical fees, research fees, security services, training, and consulting fees. Provides funds for the Prescription Drug Monitoring Program database.
157	G/A-Contracted Services		-	122,000	122,000	Funds for the Harold Roger Prescription Drug Monitoring Program grant to reduce opioid abuse.
158	Risk Management Insurance		-	495,204	495,204	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
159	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.
160	Transfer to DMS for Human Resources Services Statewide Contract		-	240,193	240,193	People First Human Resources contract administered by the Department of Management Services.
161	Total - Medical Quality Assurance	631.50	-	82,051,654	82,051,654	
162	Disability Determination	1,147.00	1,941,546	173,305,853	175,247,399	
163	Budget Entity: Disability Benefits Determination					
164	<u>Brief Description of Entity:</u> The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program (MNP). 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 policies.					
165	Salaries and Benefits	1,147.00	800,999	89,742,277	90,543,276	Costs associated with salaries and benefits for 1,147full time equivalents (FTE) positions.

Department of Health

Fiscal Year 2025-26 Base-Budget Review - Detail by Appropriation Category

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
166 Other Personal Services		859,028	28,574,743	29,433,771	Services rendered by a person who is not filling an established position.
167 Expenses		139,839	20,821,294	20,961,133	Usual, ordinary, and incidental operating expenditures.
168 Operating Capital Outlay		4,000	716,620	720,620	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
169 Contracted Services		135,331	32,850,655	32,985,986	Usual, ordinary, and incidental operating contractual expenditures, such as expert witness fees, fingerprinting and background checks, mailing and delivery services, information technology, medical/therapeutic services, training, and contracted staffing for verification of disability claims.
170 Risk Management Insurance		-	193,743	193,743	State self-insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile and civil rights insurance.
171 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.
172 Transfer to DMS for Human Resources Services Statewide Contract		2,349	403,187	405,536	People First Human Resources contract administered by the Department of Management Services.
173 Total - Disability Benefits Determination	1,147.00	1,941,546	173,305,853	175,247,399	
174 DEPARTMENT TOTAL	12,882.01	924,752,695	3,187,058,915	4,111,811,610	

Department of Health
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 Base Budget
1	Administrative Trust Fund	Ch. 04-167, 00-038, LOF; s. 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.	78,228,775
2	Biomedical Research Trust Fund	Ch. 03-421, LOF; s. 20.435(8), 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.	97,284,942
3	Brain and Spinal Cord Injury Program Trust Fund	Ch. 04-177, 00-048, LOF; s. 381.79, 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 of Highway Safety and Motor Vehicles and the Department of Revenue; ss. 320.08068, 381.765, F.S.	Services for victims of brain and spinal cord injuries and for spinal cord injury research.	11,352,655
4	County Health Department Trust Fund	Ch. 04-169, 00-040, LOF; s. 154.02, 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, and Vital Statistics.	1,027,968,603
5	Donations Trust Fund	Ch. 04-170, 00-041, 96-111, LOF; s. 20.435(12), 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.	Children's Medical Services Network administration and payment of health care services for eligible Medicaid individuals.	208,521,426
6	Emergency Medical Services Trust Fund	Ch. 04-172, 00-043, LOF; s. 401.345, 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 of 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 expand 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.	22,017,302
7	Epilepsy Services Trust Fund	Ch. 04-173, 00-044, 96-403, LOF; s. 385.207(3), 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 of Highway Safety and Motor Vehicles and Department of Revenue.	Epilepsy prevention and education programs.	327,928

Department of Health
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 Base Budget
8	Federal Grants Trust Fund	Ch. 04-174, 00-045, LOF; s. 20.435(2), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	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.	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.	1,228,351,176
9	Grants and Donations Trust Fund	Ch. 04-175, 00-046, LOF; ss. 20.435(3), 215.32, 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, voluntary contributions received from licensed nurses (expended through budget amendment for FY 10-11), and fees collected pursuant to the regulation of medical marijuana.	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal Systems (OSDS), 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, the Florida Center for Nursing, and administering the Office of Medical Marijuana Use.	100,744,391
10	Maternal/Child Health Block Grant Trust Fund	Ch. 04-178, 00-049, 96-403, LOF; ss. 20.435(15), 383.011, 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.	21,003,653
11	Medical Quality Assurance Trust Fund	Ch. 04-176, 00-047, LOF; s. 456.025, 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.	80,979,474
12	Planning and Evaluation Trust Fund	Ch. 04-180, 00-051, LOF; s. 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, fees collected for infant screening, and transfers from the Department of Children and Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, and the State Laboratories.	30,167,820
14	Preventive Health Services Block Grant Trust Fund	Ch. 04-181, 00-052, 96-403, LOF; Ch. 383, 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.	2,074,118

Department of Health
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 Base Budget
15	Radiation Protection Trust Fund	Ch. 04-182, 00-053, LOF; s. 404.122, 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 Business and Professional Regulation.	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.	10,259,001
16	Rape Crisis Program Trust Fund	Ch. 04-225, 03-140, LOF; s. 794.056, 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.	1,744,849
17	Social Services Block Grant Trust Fund	Ch. 04-183, 00-054, LOF; s. 20.435(6), 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 Services Network.	7,376,558
18	Tobacco Settlement Trust Fund	Ch. 04-168, 00-039, LOF; s. 20.435(7), F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from the Department of Financial Services.	Comprehensive Statewide Tobacco Education and Use Prevention Program (Tobacco Free Florida Campaign).	87,408,788
19	U.S. Trust Fund	Ch. 04-184, 00-055, LOF; s. 20.435(21), 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.	171,247,456

Department of Veterans' Affairs

Department of Veterans' Affairs 10-Year Funding History



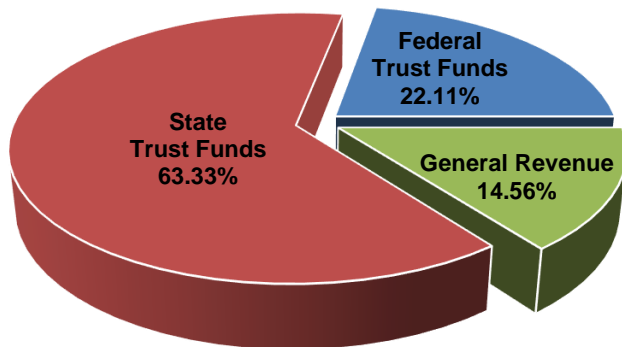
Department of Veterans' Affairs
Fiscal Year 2025-26 Base Budget Review - Department Summary

The mission of the Department of Veterans' Affairs is to advocate for Florida's veterans and link them to services, benefits, and support. In pursuit of this mission, the Department has established three 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.

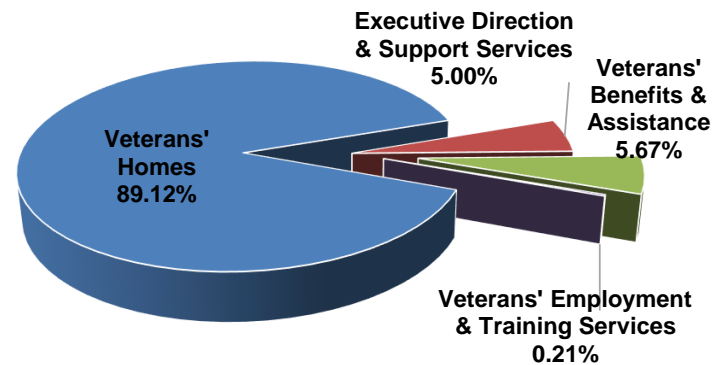
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	1,506.00	189,065,088	33,574,258	222,639,346

<u>Department Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26*</u>			
Program	FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1 Veterans' Homes	1346.00	12,850,430	116,174,244	40,223,061	169,247,735
2 Executive Direction & Support Services	34.00	8,174,355	1,164,636	158,117	9,497,108
3 Veterans' Benefits & Assistance	126.00	6,230,180	2,929,538	1,605,453	10,765,171
4 Veterans' Employment & Training Service	0.00	400,000	-	-	400,000
5 Total	1,506.00	27,654,965	120,268,418	41,986,631	189,910,014

Department Base By Fund Type



Department Base By Program



* Base budget differs from the FY 2024-25 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

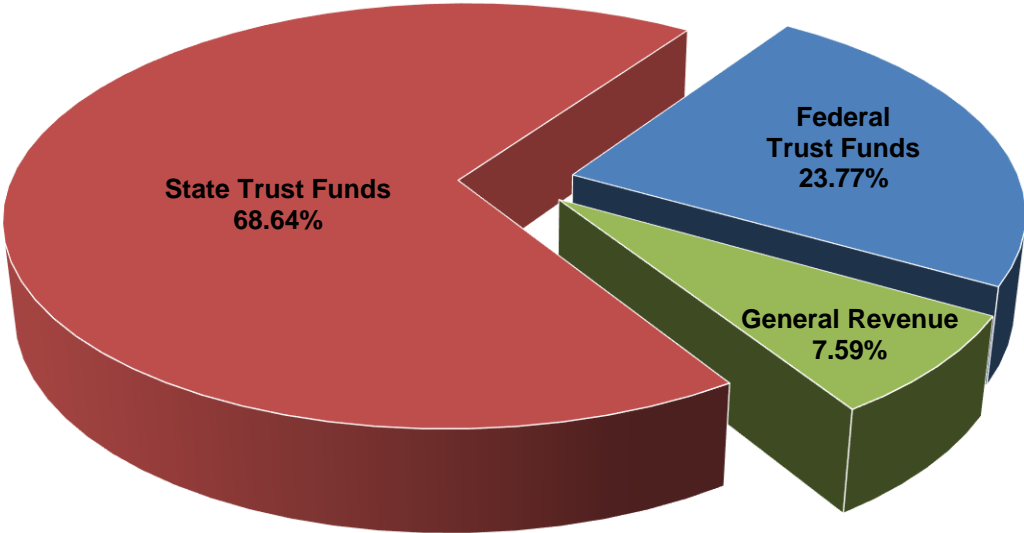
**Department of Veterans' Affairs
 Veteran's Homes
 Fiscal Year 2025-26 Base Budget Summary**

Program Description

The Veterans' Homes Program provides comprehensive, high-quality long-term health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled nursing home care.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Veterans' Homes		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Veterans' Homes	1346.00	12,850,430	116,174,244	40,223,061	169,247,735
2	Program Total	1346.00	12,850,430	116,174,244	40,223,061	169,247,735

Veterans' Homes By Fund Type



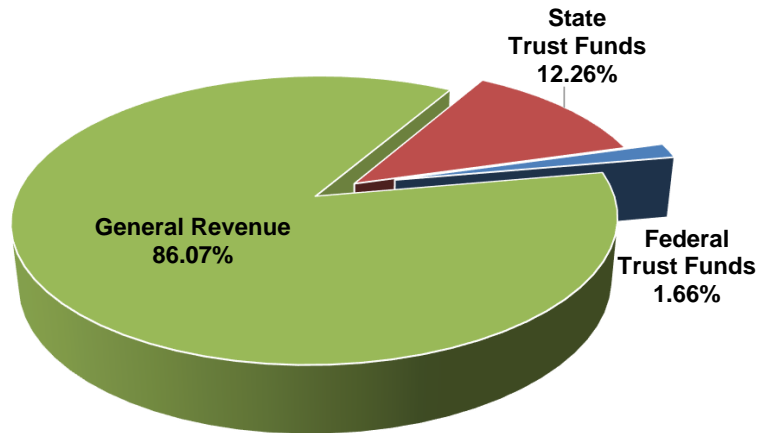
**Department of Veterans' Affairs
Executive Direction and Support Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

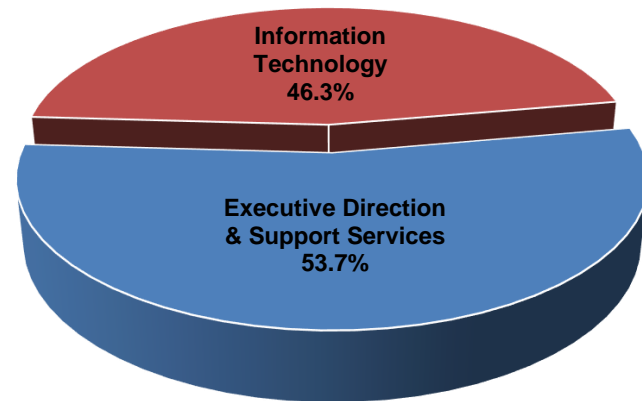
Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training functions.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Executive Direction & Support Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Executive Direction & Support Services	34.00	4,201,826	740,414	158,117	5,100,357
2	Information Technology	-	3,972,529	424,222	-	4,396,751
3	Program Total	34.00	8,174,355	1,164,636	158,117	9,497,108

**Exec. Direction & Support Services
By Fund Type**



**Exec. Direction & Support Services
By Program**



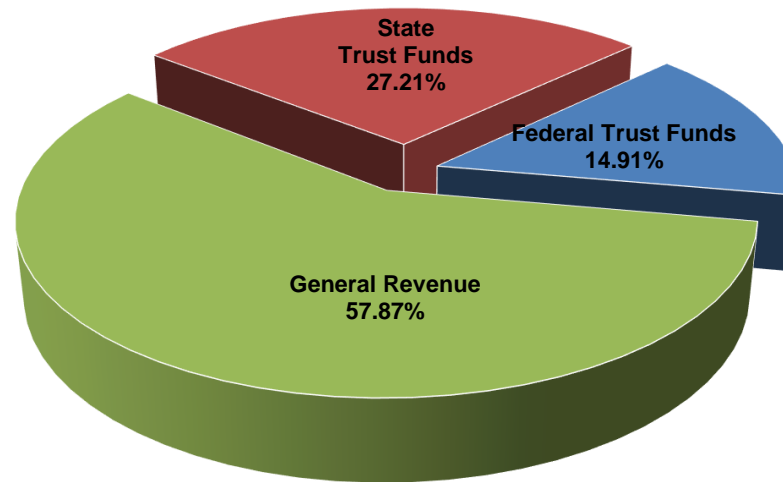
**Department of Veterans' Affairs
Veterans' Benefits and Assistance
Fiscal Year 2025-26 Base Budget Summary**

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: (1) the Bureau of Claim Services, which 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 benefits, as well as application to correct military records; (2) the Bureau of Field Services, which provides counseling and benefits assistance to all inpatients and outpatients at 16 federal VA Medical facilities, State Veterans' Nursing Homes and Domiciliary, and conducts outreach activities throughout the state; and (3) 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 of the federal G.I. Bill.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Veterans' Benefits & Assistance		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Veterans' Benefits & Assistance	126.00	6,230,180	2,929,538	1,605,453	10,765,171
2	Program Total	126.00	6,230,180	2,929,538	1,605,453	10,765,171

Veterans' Benefits & Assistance By Fund Type



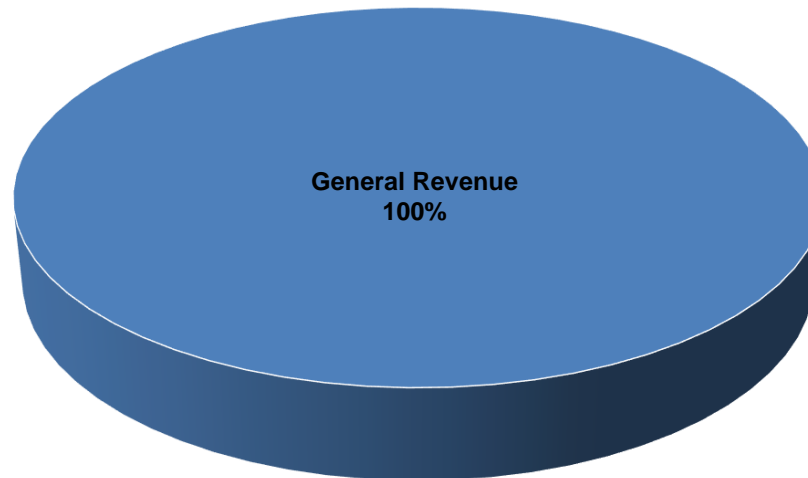
**Department of Veterans' Affairs
Veterans' Employment and Training Services
Fiscal Year 2025-26 Base Budget Summary**

Program Description

Veterans' Employment and Training Services supports the staffing and operational costs of Veterans Florida (formerly referred to as "Florida is For Veterans, Inc."), a nonprofit corporation governed by a 9-member board, that was created to help link veterans in search of employment with businesses seeking to hire well-trained workers. The corporation helps meet the workforce demands of businesses in the state by assisting veterans in obtaining access to training and education in high-demand fields. The program also assists in educating veterans on how to open their own businesses in Florida. Veterans Florida is administratively housed at the Department of Veterans' Affairs.

<u>Program Funding Overview</u>		<u>Base Budget Fiscal Year 2025-26</u>				
Veterans' Employment & Training Services		FTE	General Revenue	State Trust Funds	Federal Trust Funds	Total
1	Veterans' Employment & Training Services	0.00	400,000	-	-	400,000
2	Program Total	0.00	400,000	-	-	400,000

Veterans' Employment & Training Services By Fund Type



Department of Veterans' Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Services to Veterans	1,506.00	27,654,965	162,255,049	189,910,014	
2 Budget Entity: Veterans' Homes						
3 Brief Description of Entity: 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.						
4	Salaries & Benefits	1,346.00	5,762,526	96,326,741	102,089,267	Costs associated with salaries and benefits for 1,346 full-time equivalent positions (FTEs).
5	Other Personal Services		162,870	4,915,203	5,078,073	Costs associated with services rendered by a person who is not filling an established full-time position.
6	Expenses		-	22,990,340	22,990,340	Costs associated with operating expenditures of the six state veterans' nursing homes and one domiciliary.
7	Operating Capital Outlay		-	921,126	921,126	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
8	Food Products		-	4,331,974	4,331,974	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
9	Contracted Services		6,925,034	22,629,257	29,554,291	Funds are used to provide services to the state veterans' homes, such as long-term health care therapy services, pharmaceuticals, and housekeeping and laundry services for a clean and safe environment for residents.
10	Recreational Equipment/Supplies		-	99,000	99,000	Funds are used for recreational equipment and supplies, such as picnic tables and outdoor patio furniture, portable canopies, game tables, and entertainment to improve quality of life for residents of state veterans' homes.
11	Risk Management Insurance		-	3,692,066	3,692,066	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
12	Transfers to DMS for HR services		-	491,598	491,598	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Total - Veterans' Homes	1,346.00	12,850,430	156,397,305	169,247,735	
14 Budget Entity: Executive Direction & Support Services						
15 Brief Description of Entity: Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.						
16	Salaries & Benefits	34.00	3,631,587	254,231	3,885,818	Costs associated with salaries and benefits for 34 full-time equivalent positions (FTEs).
17	Other Personal Services		23,706	-	23,706	Costs associated with services rendered by a person who is not filling an established full-time position.
18	Expenses		1,397,510	547,965	1,945,475	Costs associated with usual, ordinary, incidental operating, and information technology expenditures
19	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 \$5,000 per item.
20	Contracted Services		2,847,979	519,862	3,367,841	Costs associated with services rendered through contractual arrangements such as mail/delivery services; outreach, including advertisements; and information technology.
21	Northwest Florida Regional DC		32,341	-	32,341	This funding supports the department's technology data applications and storage provided by the state's data center managed by the Northwest Regional Data Center.
22	Risk Management Insurance		111,378	-	111,378	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
23	Transfers to DMS for HR Services		9,342	695	10,037	This category provides funding for the People First human resources contract administered by the Department of Management Services.

Department of Veterans' Affairs
Fiscal Year 2025-26 Base Budget Review - Detail by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
24	Transfer to the Division of Administrative Hearings		-	-	-	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
25	Total - Executive Direction & Support Services	34.00	8,174,355	1,322,753	9,497,108	
26	Budget Entity: Veterans' Benefits and Assistance					
27	<u>Brief Description of Entity:</u> 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.					
28	Salaries & Benefits	126.00	5,933,286	4,014,182	9,947,468	Costs associated with salaries and benefits for 120 full-time equivalent positions (FTEs).
29	Other Personal Services		13,054	11,263	24,317	Costs associated with services rendered by a person who is not filling an established full-time position.
30	Expenses		240,380	436,735	677,115	Costs associated with usual, ordinary, and incidental operating expenditures.
31	Operating Capital Outlay		-	15,500	15,500	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$5,000 per item.
32	Contracted Services		2,569	32,500	35,069	Costs associated with services rendered through contractual arrangements such as mail/delivery services and miscellaneous office expenses.
33	Risk Management Insurance		16,857	7,574	24,431	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, workers' compensation, automobile, and civil rights insurance.
34	Transfers to DMS for HR services		24,034	17,237	41,271	This category provides funding for the People First human resources contract administered by the Department of Management Services.
35	Total - Veterans' Benefits and Assistance	126.00	6,230,180	4,534,991	10,765,171	
36	Budget Entity: Veterans' Employment and Training Services					
37	<u>Brief Description of Entity:</u> Veterans' Employment and Training Services supports the staffing and operational costs of the Florida Is For Veterans, Inc.					
38	Florida Is For Veterans, Inc.		400,000	-	400,000	Funding is provided to support the operations of Veterans Florida (formerly referred to as Florida Is For Veterans, Inc.), a nonprofit corporation administratively housed at the Department of Veterans Affairs. The corporation is tasked with providing military veterans employment opportunities and encouraging Florida businesses to hire veterans. The corporation's operating costs include the salaries of its Executive Director and other professional staff and expenses including office space and travel/per diem for its nine board members.
39	Total - Veterans' Employment and Training Services		400,000	-	400,000	
40	DEPARTMENT TOTAL	1,506.00	27,654,965	162,255,049	189,910,014	

Department of Veterans' Affairs
Fiscal Year 2025-26 Base Budget Review - Trust Fund Summary

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	Fiscal Year 2025-26 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 and goods and services, 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.	150,000
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 296.11, and 296.38, F.S.	Operating and maintaining the state veterans' homes. Providing long term health care and support services to its residents.	USDVA, Medicaid, Medicare and third party per diem collections from long term care provided to veteran residents.	Veterans nursing homes and domiciliary operations and construction.	162,105,049
3	Federal Grants Trust Fund	s. 20.375, F.S.	Funds are used for allowable grant activities funded by restricted program revenues from the U.S. 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	Veterans nursing home construction and domiciliary operations.	-

Program of All-Inclusive Care for the Elderly (PACE)

Senate Health Appropriations
January 15, 2025



PACE Background and History

- **What is the PACE Program?**
- **What are the Goals of the PACE Program?**
- **Florida PACE Program Timeline**

PACE Background and History – What is the PACE Program?

- Program of All-Inclusive Care for the Elderly (PACE) organizations provide primary care, social, restorative, and support services for Medicaid and Medicare eligible individuals 55 years of age and older who live in a PACE service area.
- PACE is not offered by health plans serving Medicaid enrollees.

Eligibility Requirements:

- Fifty-five years of age or older
- At risk for institutionalization
- Live in the designated PACE service area
- Able to live safely in the community
- Be dually eligible for Medicaid and Medicare, or Medicaid only

Medicare and Medicaid services including:

- Acute care services
- Adult day health care
- Home-delivered meals
- Hospital care
- Prescription drugs
- Primary care services (including physician and nursing)
- Transportation and more!

Where services are provided:

- In the home
- In the community
- In the nursing facility
- In the PACE center

PACE Background and History – What are the Goals of the PACE program?

- The core tenets of the PACE program are:



PACE and SMMC Background and History – Florida PACE Program Timeline

1990

PACE model tested through the Centers for Medicare & Medicaid Services (CMS) demonstration projects

1998

Florida PACE program initially authorized in Chapter 98-327, Laws of Florida

2003

Florida's first PACE organization is established, located in Miami-Dade County and began serving enrollees with 150 slots

2013

SMMC Program Begins with two program components:

- Managed Medical Assistance (MMA) Program
- Long-term Care (LTC Program)

From 2015-2019, the Agency received **5** PACE applications.

2018

Second phase of SMMC: Integrates medical care, LTC, Behavioral Health and Transportation into SMMC statewide. Introduces stand-alone dental plans.

From 2020-2024, the Agency received **20** PACE applications.

2025

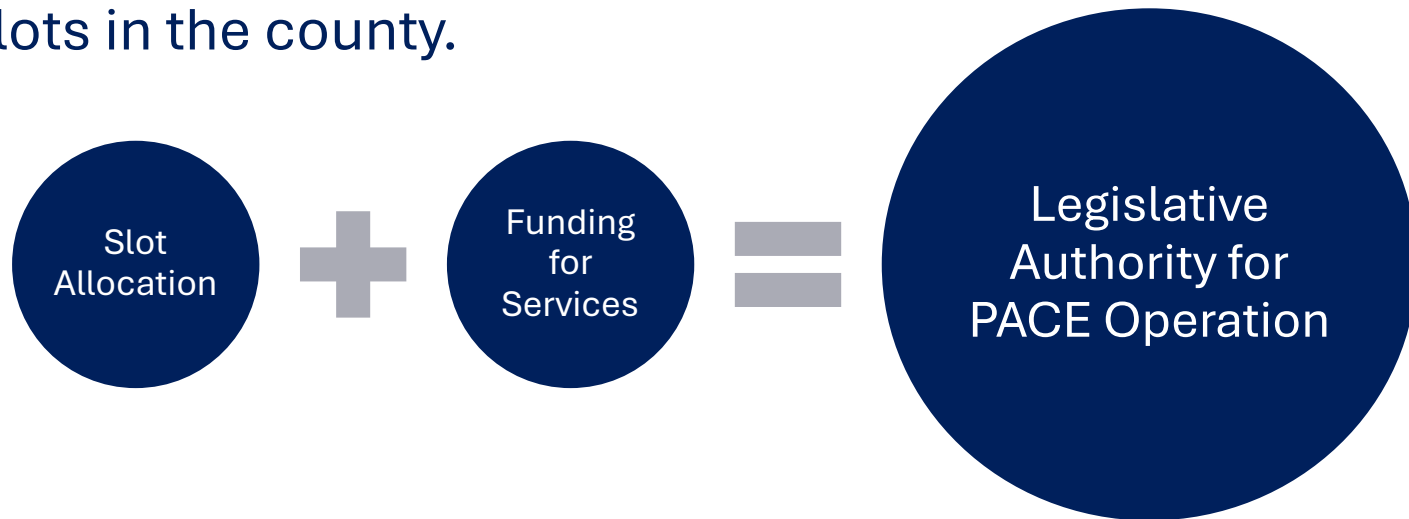
Third phase of SMMC: Coordinate care across SMMC and dental and utilize Hope Florida.
PACE Two-Party Agreement Contract developed

Becoming a PACE Organization in Florida

- **Legislative Process for Slot Organization**
- **PACE Application Process**
- **Rate Setting**
- **Determining Return on Investment (ROI)**

Becoming a PACE Organization in Florida – Legislative Process

- The Florida Legislature authorizes a certain number of enrollees in a county who can receive services from a PACE organization.
 - This process is defined as “**Slot Allocation.**”
- The slot allocation is followed by funding for the services provided to the slots in the county.

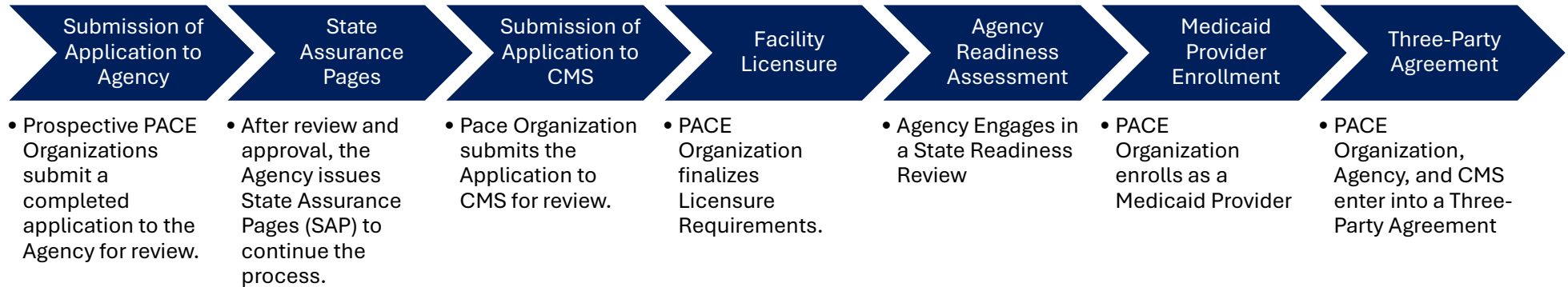


Becoming a PACE Organization in Florida – PACE Application Process

- Entities with legislative slot allocations can apply to become a PACE organization through the Centers for Medicare and Medicaid Services (CMS) and the Agency.
- **CMS PACE Application**
 - Notice of Intent to Apply (NOIA) and PACE Application
 - CMS houses and updates the document and PACE application.
- **Application Process**
 - PACE Organizations engage with the Agency and CMS to progress through a compliance, enrollment, and readiness process.



Becoming a PACE Organization in Florida – PACE Application Process



Becoming a PACE Organization in Florida – Rate Setting

- The Agency utilizes an actuarial vendor (Milliman) to calculate the annual PACE upper payment limit (UPL) amounts based on program costs for similar enrollees from previous years.
- UPL amounts for each PACE Organization influence the monthly PACE capitation rates that the Agency sets while ensuring that the rates are below the corresponding organization's UPL.
- The payment methodology for the PACE Program is outlined in the three-way agreement between the PACE Organization, CMS, and the Agency.

Becoming a PACE Organization in Florida – Return on Investment (ROI)

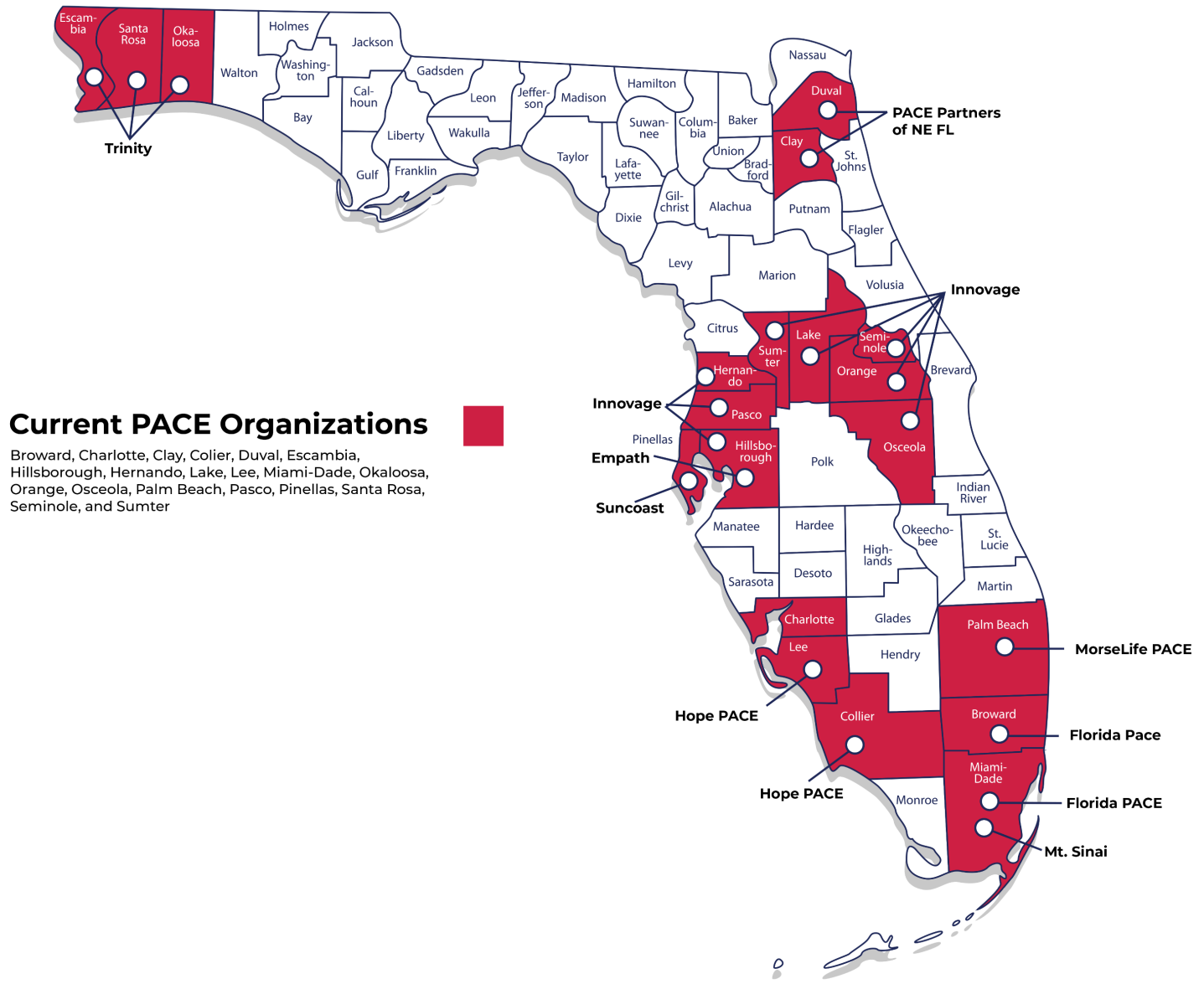
- In Florida, the Agency and the Legislature have worked together to structure the PACE program so that the program provides necessary services to the elderly while also appropriately using taxpayer dollars.
- For the PACE program, the ROI can be measured by the following:
 - Number of people in a Nursing Facility Setting
 - Utilization of a cost-effective reimbursement to providers

While the Agency does not have a definitive ROI calculation, the Quality Metrics utilized in our provider contracts are tied to program priorities and reflective of an ROI determination.

Current PACE Landscape in Florida

- **Map of PACE Organizations**
- **PACE Slots Funded and Filled Data**
- **PACE Appropriations and Reversions Data**

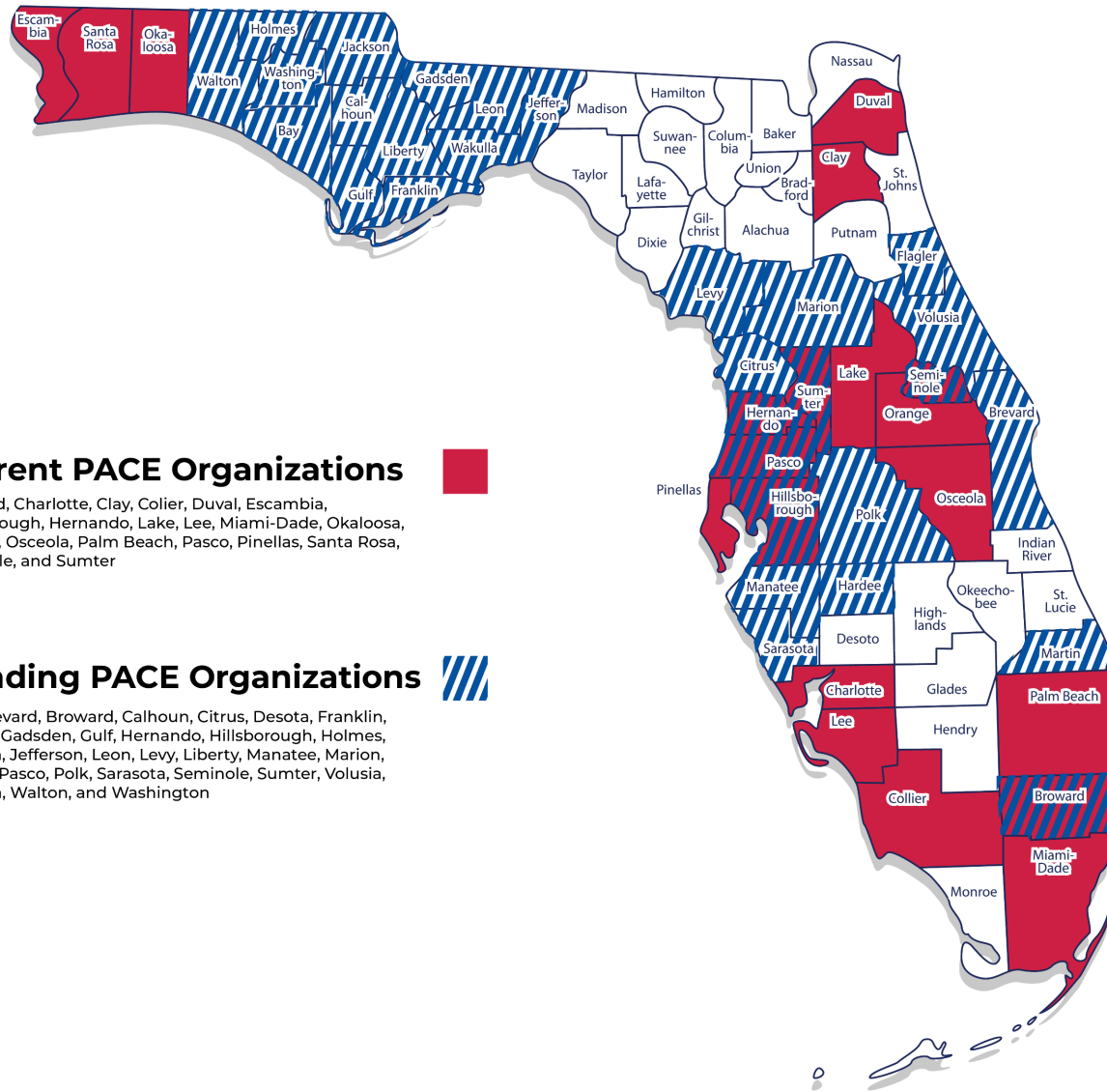
Current PACE Landscape in Florida – Map of Current and Pending PACE Organizations



Current PACE Organizations

Broward, Charlotte, Clay, Colier, Duval, Escambia, Hillsborough, Hernando, Lake, Lee, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Santa Rosa, Seminole, and Sumter





Current PACE Organizations



Broward, Charlotte, Clay, Colier, Duval, Escambia, Hillsborough, Hernando, Lake, Lee, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Santa Rosa, Seminole, and Sumter

Pending PACE Organizations



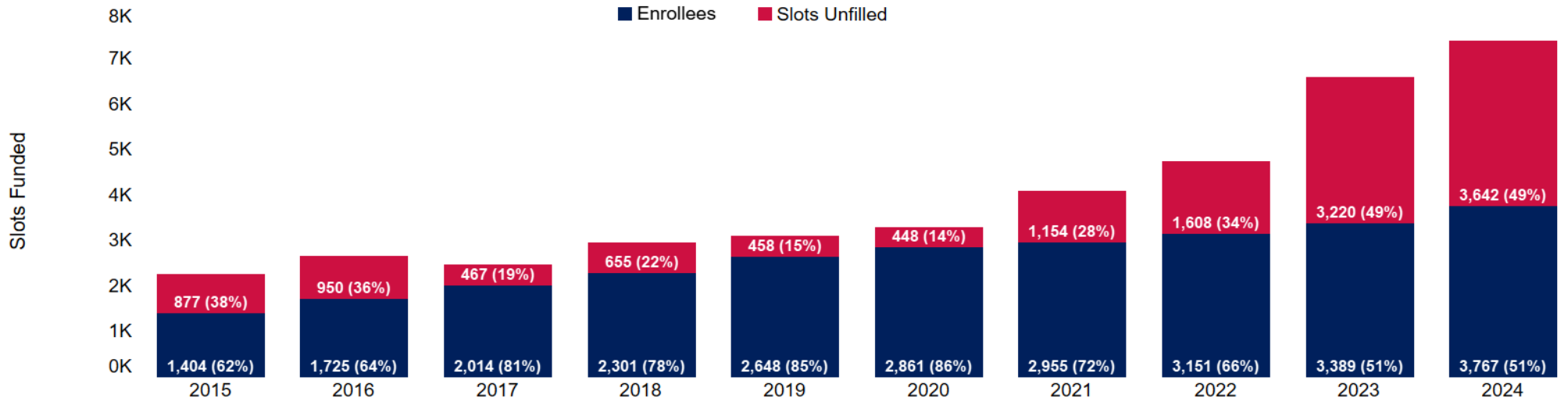
Bay, Brevard, Broward, Calhoun, Citrus, Desoto, Franklin, Flagler, Gadsden, Gulf, Hernando, Hillsborough, Holmes, Jackson, Jefferson, Leon, Levy, Liberty, Manatee, Marion, Martin, Pasco, Polk, Sarasota, Seminole, Sumter, Volusia, Wakulla, Walton, and Washington

Current PACE Landscape in Florida – PACE Slots Funded and Filled



Data Last Updated:
01/03/25

Operational PACE Facilities - Funded and Filled Slots From 2015-2024



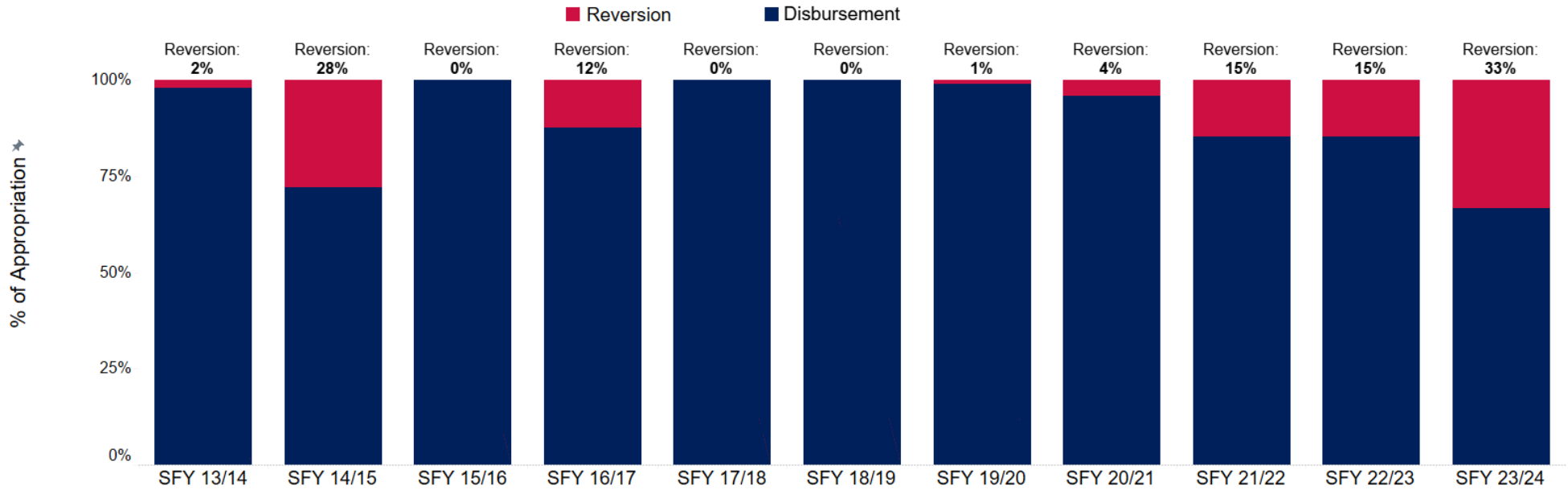
Slots Funded	2,281	2,675	2,481	2,956	3,106	3,309	4,109	4,759	6,609	7,409
Enrollees	1,404	1,725	2,014	2,301	2,648	2,861	2,955	3,151	3,389	3,767
% Slots Filled	62%	64%	81%	78%	85%	86%	72%	66%	51%	51%

Current PACE Landscape in Florida – Actual Appropriations and Reversions



PACE Reversions have Increased from SFY 19/20-SFY 23/24

Data Last Updated: 12/19/24



Disbursement	98%	72%	100%	88%	100%	100%	99%	96%	85%	85%	67%
Reversion	2%	28%	0%	12%	0%	0%	1%	4%	15%	15%	33%

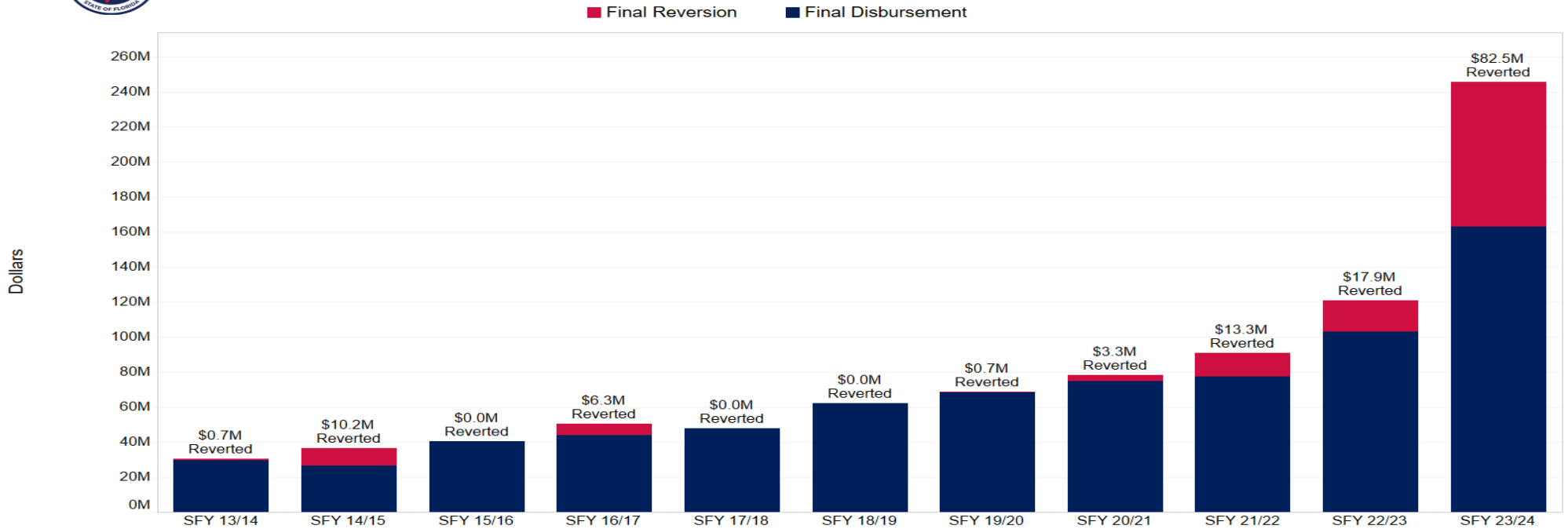
NOTE: Appropriations shown here reflect adjustments made through budget amendments and back of bill adjustments

PACE Appropriations



PACE Appropriation, Reversions and Disbursements from FY13/14-FY23/24

Data Last Updated: 12/19/24



Final Appropriation	\$30,402,775	\$36,526,016	\$40,525,725	\$50,282,883	\$47,748,123	\$62,045,113	\$68,800,014	\$78,102,363	\$90,663,744	\$120,780,982	\$245,370,032
Final Disbursement	\$29,741,260	\$26,329,330	\$40,525,725	\$44,032,393	\$47,748,123	\$62,045,113	\$68,138,824	\$74,837,238	\$77,354,735	\$102,896,337	\$162,858,002
Final Reversion	\$661,515	\$10,196,686	\$0	\$6,250,490	\$0	\$0	\$661,190	\$3,265,125	\$13,309,009	\$17,884,645	\$82,512,030

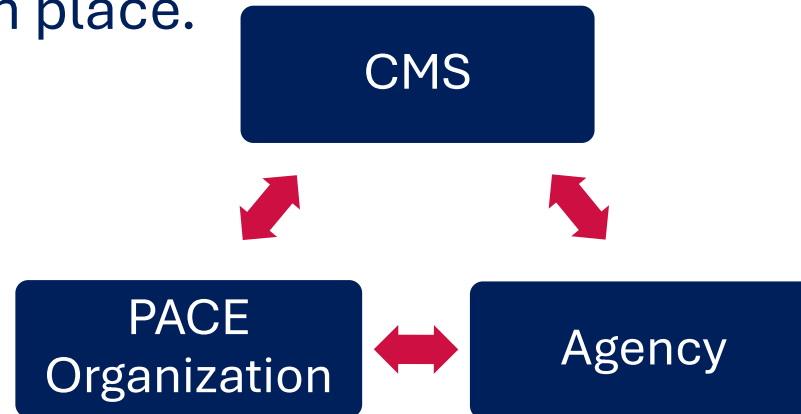
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PACE Contracting, Current and Future

- **Three-Way Agreement**
- **Federal Requirements for PACE Organizations**
- **Value of a Contract for the Medicaid Program**
- **Two-Party Contract**
- **Goals of the Two-Party Contract**

PACE Contracting, Current and Future – Current Three-Way Agreement

- The three-way agreement is the current framework for the PACE program. In the duration of the program, the Agency has utilized the three-way agreement to operate PACE.
- The federal government only requires this three-way agreement; however, states can choose to have additional contract requirements in place.



PACE Contracting, Current and Future – Current Federal Requirements for PACE Organizations

- The three-way agreement is based on the potential PACE organization's submitted application. The PACE application reflects the federal minimum requirements for PACE organizations.
- PACE application components Include:



PACE Contracting, Current and Future – Value of a Contract for the Medicaid Program

- The contract and its components allow the program to better assess the ROI for the program and stakeholders.



PACE Contracting, Current and Future – Future Two-Party Contract

- The Agency determined that an additional contract between the Agency and each PACE organization would allow for more transparency, accountability, and quality assurance for the PACE Program.
- The 2023 and 2024 General Appropriations Acts directed:
 - *“All Program for All-Inclusive Care for the Elderly (PACE) organizations funded from the funds in Specific Appropriation 229 must enter into a contract with the Agency for Health Care Administration that outlines quality and performance standards, claims payment and claims filing requirements, accountability measures and reporting requirements.”*
- The Agency is thankful for collaboration with the Legislature on this new opportunity to improve the PACE program in Florida.

PACE Contracting, Current and Future – Goals of the Two-Party Contract: Determining ROI

The Two-Party Contract aims to give the Agency a clearer methodology for an ROI determination that would reflect the efficacy of the program.

Three-Way Agreement Components for an ROI Determination	Potential Two-Party Contract Components for an ROI Determination
Number of People in a Nursing Facility Setting	Number of People in a Nursing Facility Setting
Utilization of a Cost-Effective Reimbursement	Utilization of a Cost-Effective Reimbursement
	Ensure Transparency to Stakeholders through Frequent Operational, Service, and Financial Reporting
	Clear Quality and Performance Metrics
	Enforce Penalties for Noncompliance and Poor Quality Metrics

PACE Contracting, Current and Future – Goals of the Two-Party Contract: Data Collection and Transparency

The PACE contract seeks to utilize the Agency's current framework for Data Collection and Transparency in the Statewide Medicaid Managed Care (SMMC) program for the PACE Program.

Report and Data Submission Framework

The PACE contract will include report submission requirements at varying frequencies.

Dedicated Agency Contract Manager

PACE Contract Managers will act as the point of contact for PACE organizations and ensure compliance and clear communication.

PACE Contracting, Current and Future – Goals of the Two-Party Contract: PACE Organization Accountability

- In the current three-way agreement framework, there is minimal reporting requirements and quality metrics.
- Two-party contracts aim to expand the reporting requirements for PACE Organizations to provide transparency on various aspects of the organization.
- Additionally, the contract seeks to implement a quality metric framework and encounter submission process.
- Submitted reports and data are components of staff review for PACE Organization compliance.

PACE Contracting, Current and Future – Goals of the Two-Party Contract: Accountability to Stakeholders

- The two-party contract seeks to add elements of the SMMC program to the PACE program for the purpose of overall program improvement.
- Through the new PACE contracts the Agency can formally include PACE Organizations in the Agency’s mission of accountability, transparency, and quality assurance for our stakeholders.
 - Each component helps drive improvement in the other.



PACE Contracting, Current and Future – Goals of the Two-Party Contract: Accountability to Stakeholders

- The Agency has shared an initial draft contract with the PACE Organizations to get insight and feedback prior to the formal contract process.
- Next Steps:
 - Engaging with current and prospective PACE organizations to continue collaboration with the two-party contracts.
 - Engaging with other PACE stakeholders to provide updates on the process.
 - Continued partnership with the Department of Elder Affairs and Department of Children and Families.

THANK YOU



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FLORIDA AGENCY OF HEALTH
CARE ADMINISTRATION



FLORIDA AGENCY OF HEALTH
CARE ADMINISTRATION

AHCA
AGENCY FOR HEALTH CARE ADMINISTRATION



Statewide Dental Program

PRESENTED BY:

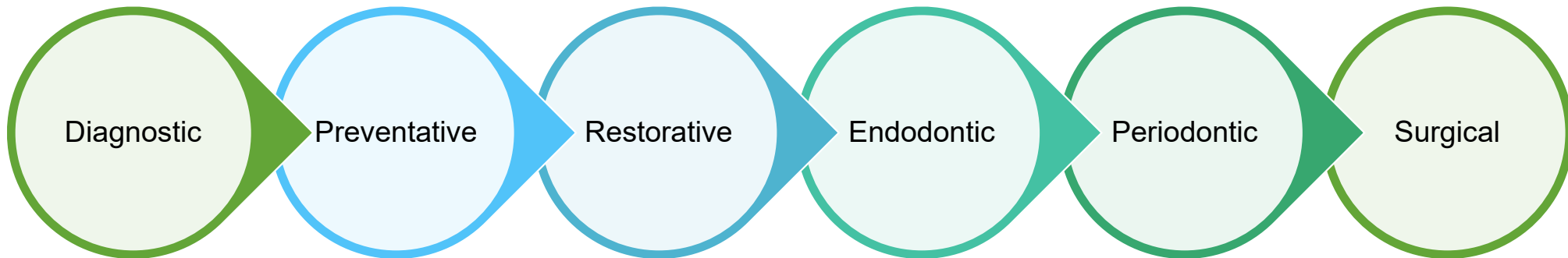
Lorena Fulcher, Assistant Director of Operations and Programs

Ron DeSantis, Governor

Taylor N. Hatch, Director

Statewide Dental Program Overview

- APD operates a statewide dental program for the purpose of meeting the individualized oral health needs of APD clients with developmental disabilities.
- APD eligible individuals including those in pre-enrollment categories or enrolled onto the iBudget Waiver can access dental services.
- Dental services are provided in accordance with a treatment plan established by a dentist.



Historical Milestones

- 2012 – 2015: Agency for Persons with Disabilities was appropriated \$2M in nonrecurring funds to the Arc of Florida for “additional dental services.”
- 2016 – 2022: Appropriation increased to \$3M in 2016, to the Arc of Florida for dental services for individuals with developmental disabilities.
- 2022: Additional appropriation of \$8.5M provided for a competitive procurement.
- 2023: Re-evaluation of statewide dental program including option for Agency to administer.
- 2024:
 - January – Agency issued a competitive procurement for dental services.
 - APD is currently implementing a statewide dental program to meet needs.
 - October – Agency re-issued a competitive solicitation.

Expenditure History

Fiscal Year	Waiver			Individual and Family Supports/Dental			Dental Contract		
	# of Clients	Expenditures	Appropriation	# of Clients	Expenditures	Appropriation	# of Clients	Dental Services Expenditures	Appropriation***
FY 2016-17	8,520	\$ 6,603,941	N/A	3	\$ 2,781	N/A	859	\$ 2,594,750	\$ 3,000,000
FY 2017-18	7,349	\$ 6,039,801	N/A	1	\$ 195	N/A	1,035	\$ 2,442,125	\$ 3,000,000
FY 2018-19*	5,772	\$ 3,877,533	N/A	2	\$ 4,332	N/A	1,151	\$ 2,371,625	\$ 3,000,000
FY 2019-20	62	\$ 82,947	N/A	2	\$ 2,640	N/A	623	\$ 2,602,625	\$ 3,000,000
FY 2020-21	24	\$ 41,291	N/A	2	\$ 2,802	N/A	724	\$ 2,600,000	\$ 3,000,000
FY 2021-22	16	\$ 25,897	N/A	1	\$ 390	N/A	812	\$ 1,824,434	\$ 3,000,000
FY 2022-23	16	\$ 28,112	N/A	109	\$ 276,410	\$ 8,500,000**	N/A	N/A	N/A
FY 2023-24	17	\$ 63,709	N/A	155	\$ 420,057	\$ 11,500,000**	N/A	N/A	N/A

- *In 2018, the dental component of the Statewide Medicaid Managed Care Program was implemented.
- **Statewide Dental Services Reversions: \$8,500,000 in FY 2022-23 and \$11,421,518 in FY 2023-24.
- ***ARC of FL Dental Contract – Remaining \$3 million was expended on administration in FY 2016-17 through FY 2020-21. In FY 2021-22, \$633,066 was reverted for the ARC of FL Dental Contract.

Program Core Tenants

- **Community-driven approach** for delivery of preventative and comprehensive dental services, including outreach and education, resulting in enhanced dental health for individuals with developmental disabilities.
- **Innovation options** including acclimation visits and teledentistry in addition to addressing gaps for people not currently accessing dental services for individuals with developmental disabilities throughout the State.
- **Reduce adverse health impacts** by enhancing care coordination including supportive services considering greater health outcomes and well-being.

Performance Measures and Requirements

- Active solicitation - APD will award a vendor, execute and manage a contract with performance management expectations which may include:
 - Service Timeframe Standards
 - Number of Individuals Served
 - Number of Providers Recruited and Maintained
- The awarded vendor will be required, among other things, to:
 - Engage with Hope Navigators
 - Coordinate preventative and medically necessary dental services
 - Establish and maintain a network of licensed dental providers
 - Educate partners & stakeholders
 - Conduct community outreach and program promotion
 - Operate customer service centers

Data Collection and Transparency

- The awarded vendor is required to supply data for all services rendered, including client demographics, detailed invoices, and contractually required performance reports monthly or upon request of the agency.
- As specified in the solicitation, the awarded vendor must adhere to the following transparency requirements:
 - **Maintain a system** through Electronic Health Record's to improve visibility about the client's health record.
 - **Provide quality assurance** through an Authentication Integrity Plan for the provision of medically necessary dental care for APD clients.
 - **Establish and maintain a grievance system** for reviewing and resolving enrollee complaints and grievances.
 - **Provide a data management system** that is fully configured and implemented to support the business functionality requirements that help achieve the expected level of service delivery.



agency for persons with disabilities
State of Florida

Thank You

Contact Information:

Anna Grace Futch

Annagrace.futch@apdcares.org

The background of the top section features a blue field with the American flag on the left and the Florida state flag on the right. The Florida flag includes the state seal, which depicts a landscape with a palm tree, a ship, and a sun, surrounded by the text "GREAT SEAL OF THE STATE OF FLORIDA".

FDVA

FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

**Major General James S. Hartsell, U.S. Marine Corps (Ret)
Executive Director**

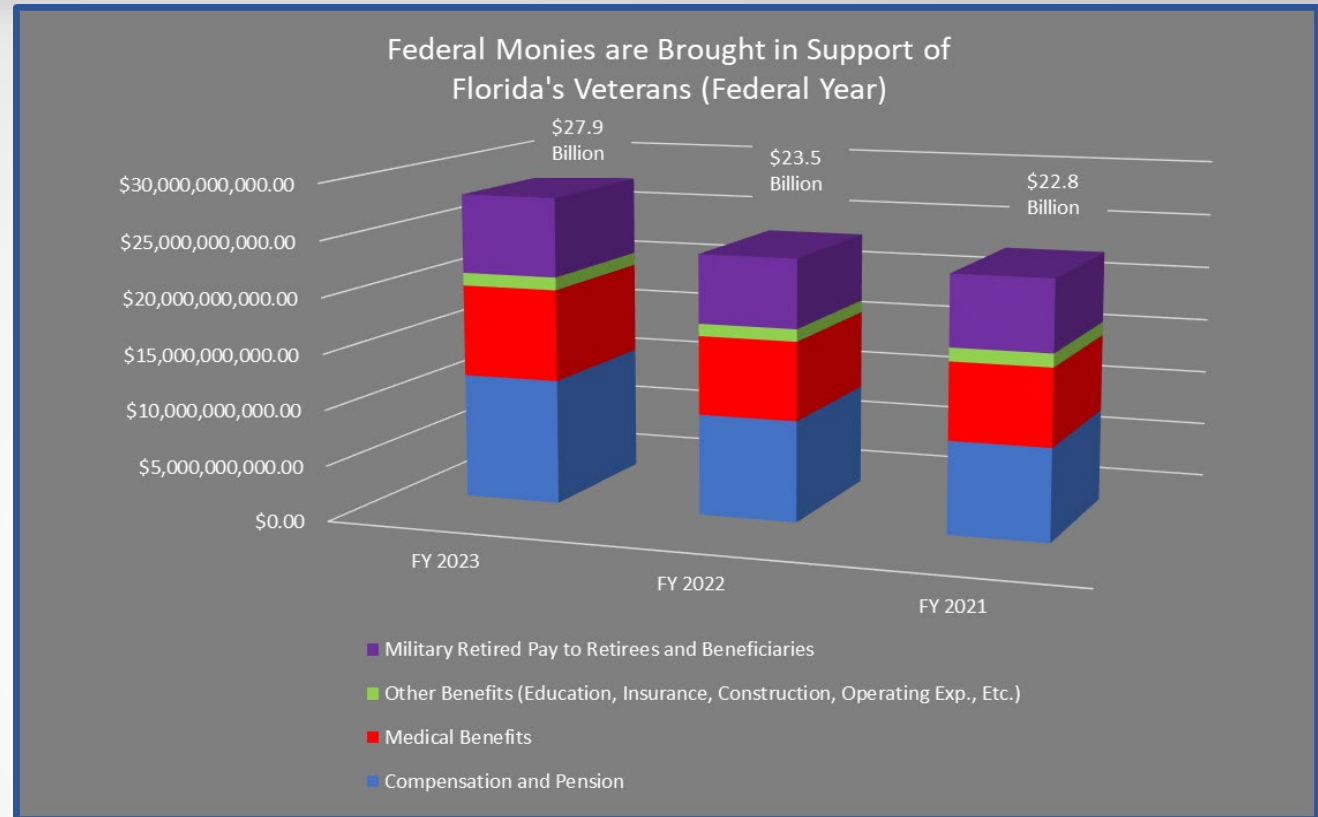
A collage of three photographs showing veterans' service events. The left photo shows a man in a military uniform sitting at a table with an FDVA logo. The middle photo shows a man in a blue shirt interacting with a veteran at a service desk. The right photo shows a group of veterans, some in wheelchairs, gathered outdoors for an event.

State Veterans' Service Officers Functional Review

Division of Veterans' Benefits & Assistance

Federal Dollars \$\$\$
brought into Florida
through:

- Compensation claims
- Debt waivers
- Education assistance
- Salaries/pensions
- Homelessness
- Construction



Impact: \$27.9 billion flowed into Florida's economy in FY 2023-24 through Federal/County/VSO/FDVA Team.

✓ ROI \$41:\$1. (FY 2024-25 ROI currently \$53:\$1)

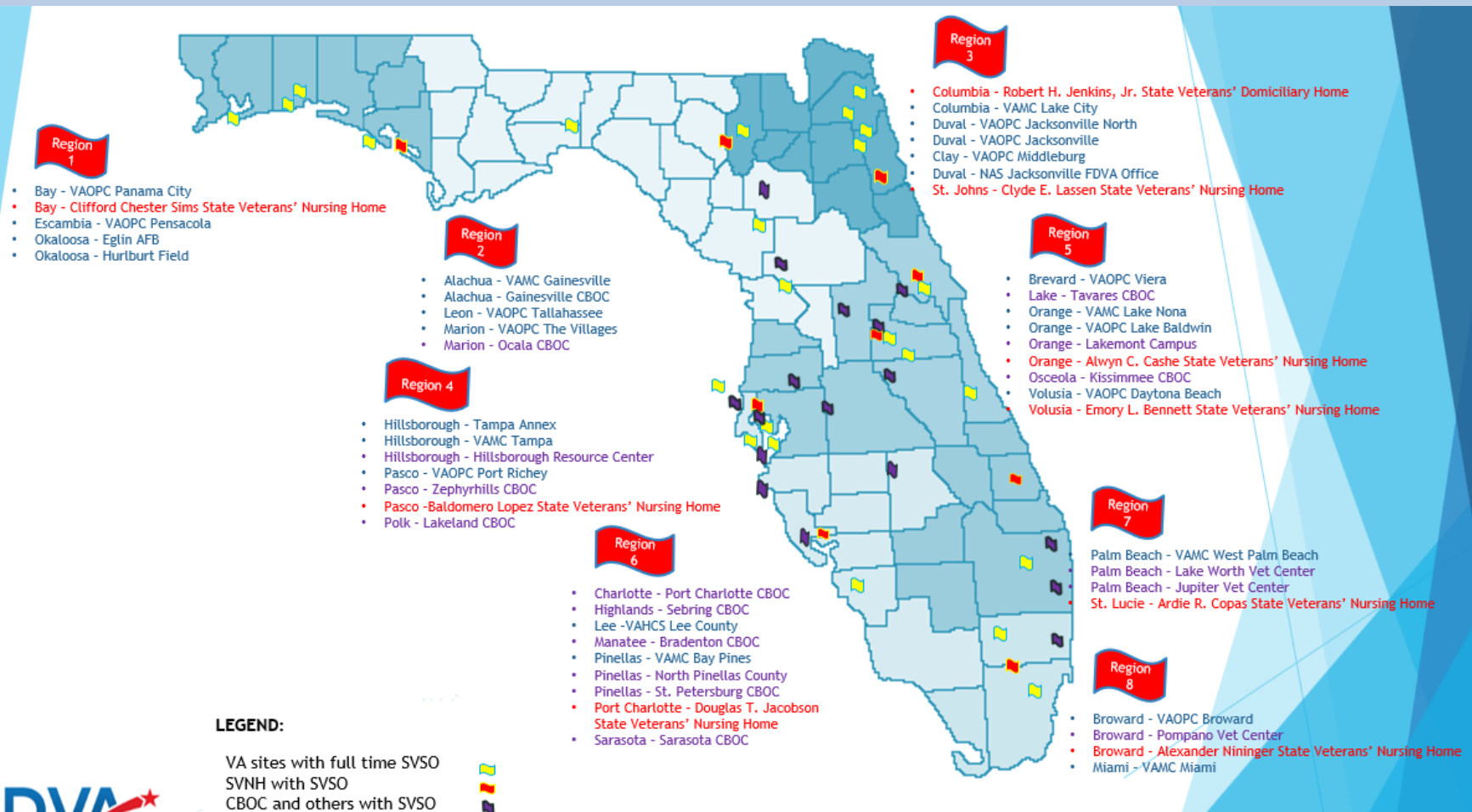
Benefits & Assistance

State Veterans' Service Officer Organization

Bureau of Field Services - 78 FTEs, of which 72 are SVSOs working in 48 locations.

Division of Veterans' Assistance and Bureau of Claims Services - 27 FTEs, of which 22 are SVSOs.

Five areas require SVSO Staffing: Pensacola, Gainesville, Naples, NAS JAX, Kissimmee VA Clinic.



State Veterans' Service Officers (SVSO) Offices

Benefits & Assistance

State Veterans' Service Officer Organization & Staffing



Benefits & Assistance

Agency Total Operating Expenditures FY 2023-24

Total Operating Expenditures



Benefits & Assistance

GAA Summary – Seven-Year Comparison (FY 17-18 to FY 23-24) Less Pass-Through Grants

Measure	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Actual FY23-24	% Increase
GR Operating Budget	4,969,948	4,685,301	4,722,744	4,7510,156	4,944,668	4,984,833	5,759,002	16%
O&M Trust Fund Budget	2,515,438	2,935,151	3,257,078	3,287,692	3,503,802	3,528,637	3,708,268	47%
Reversions	591,383	1,217,430	1,569,374	1,822,395	1,955,882	2,025,806	1,510,705	155%
Net B&A Operating Budget	7,485,386	7,620,452	7,979,822	8,037,848	8,448,470	6,487,664	7,956,565	15%
Value of cost avoidance - Retro	124,989,812	123,407,973	152,626,060	192,761,388	215,767,253	230,331,508	255,067,480	84%
Value of cost avoidance - IR's	81,479,074	96,000,011	68,971,651	61,932,619	74,897,847	66,041,027	99,465,187	22%
Number of Veterans served	95,983	101,475	70,176	81,423	137,124	197,084	245,000	155%
Number of Claims processed	29,384	33,690	31,111	21,661	29,067	41,100	44,833	53%
Number of services to Veterans	118,677	195,672	304,746	345,108	401,670	416,673	441,279	272%

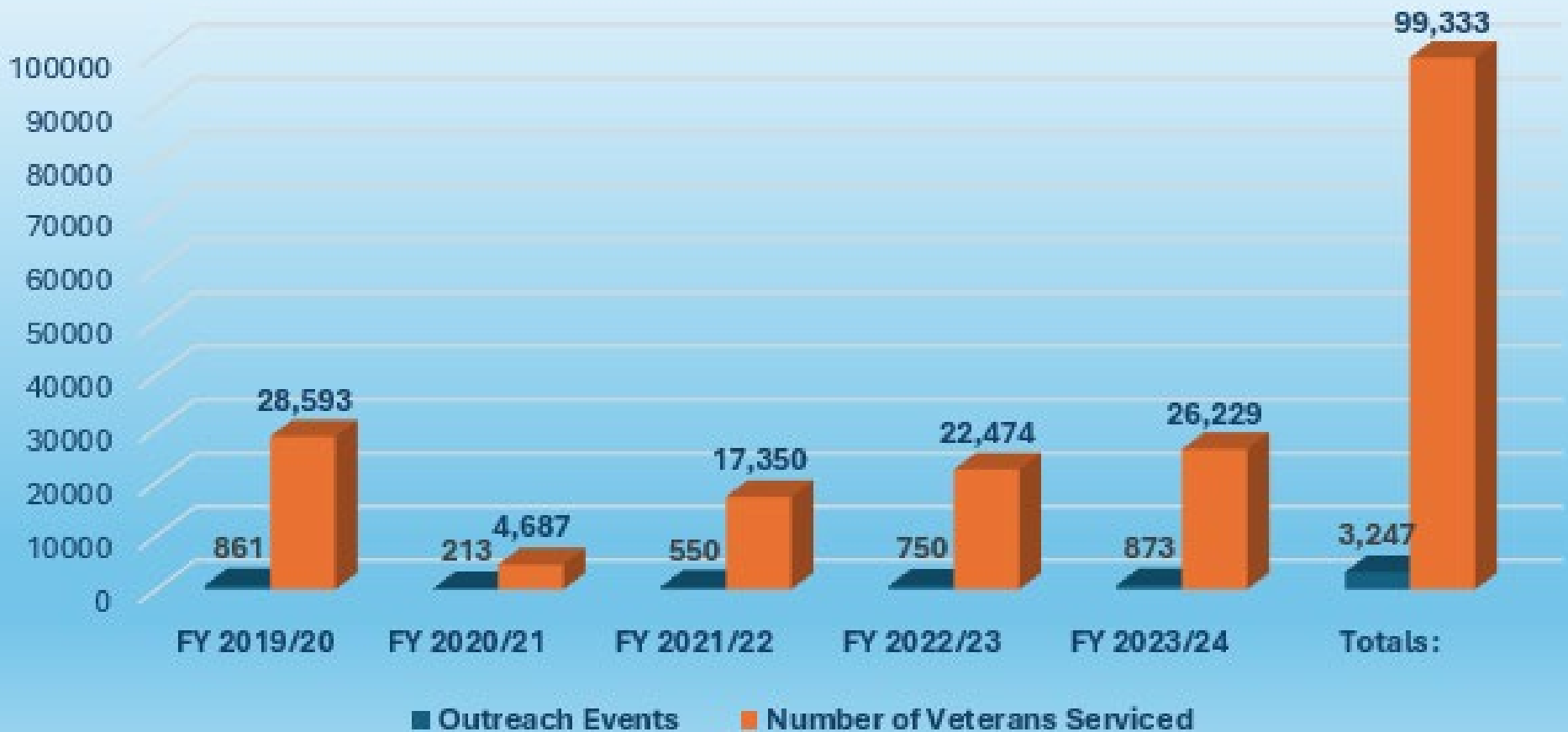
Net budget increased: 24% over 7 years
Net services increased: 155% in Veterans served
53% in claims processed
272% in services to Veterans



Benefits & Assistance

State Veterans' Service Officer Outreach Services

State Veterans' Service Officer's Outreach Services



Benefits & Assistance (SVSO)

Performance Measures – Veterans' Services

Outreach Activities

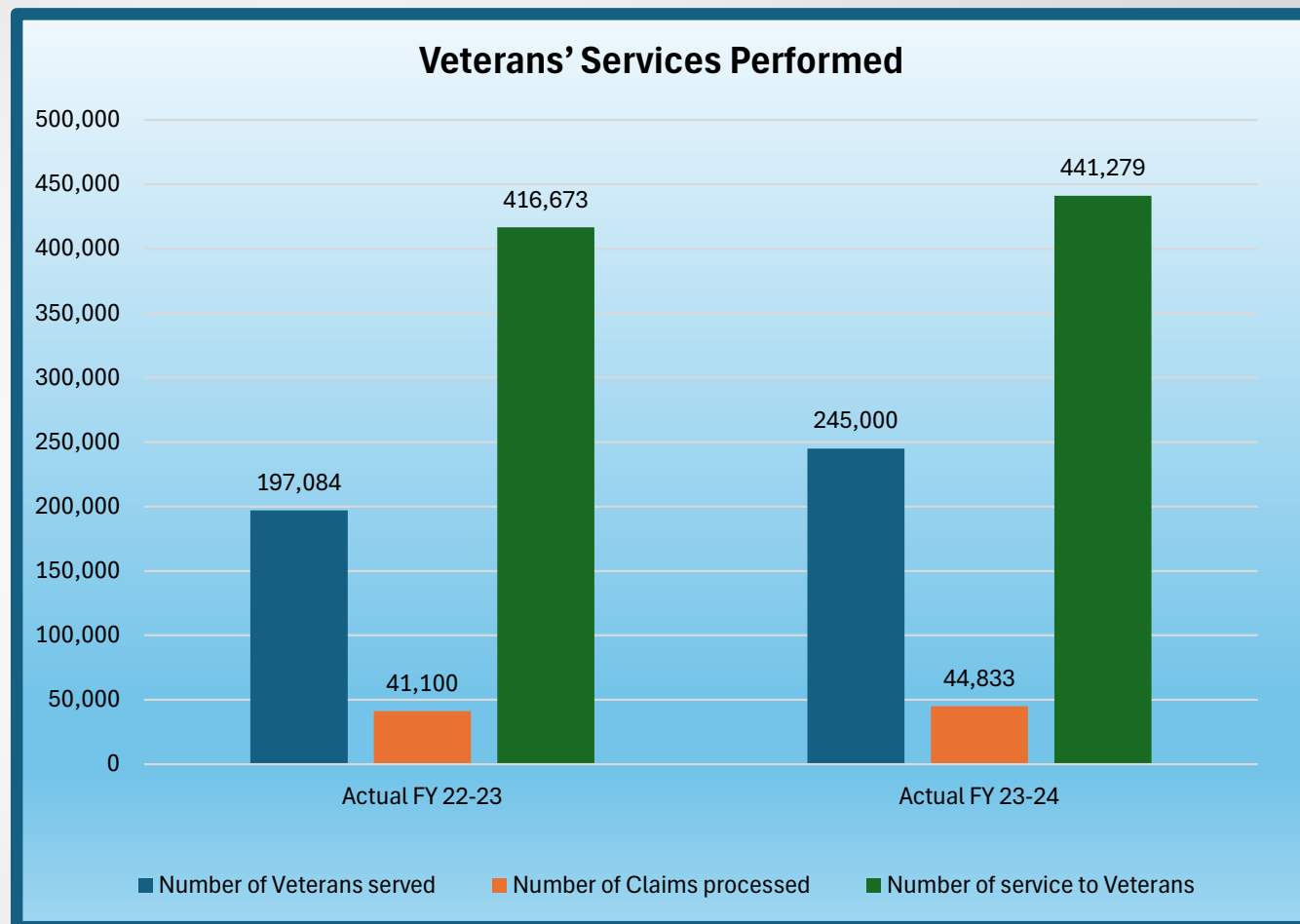
- Stand Downs
- Workshops, Forums, Conferences & Seminars
- Town Halls

Emergency Declarations – Hurricanes, Tornados, etc.

- Point of Distribution Support
- Multi-Agency Resource Centers
- FEMA Disaster Recovery Centers
- Veteran Wellness Checks

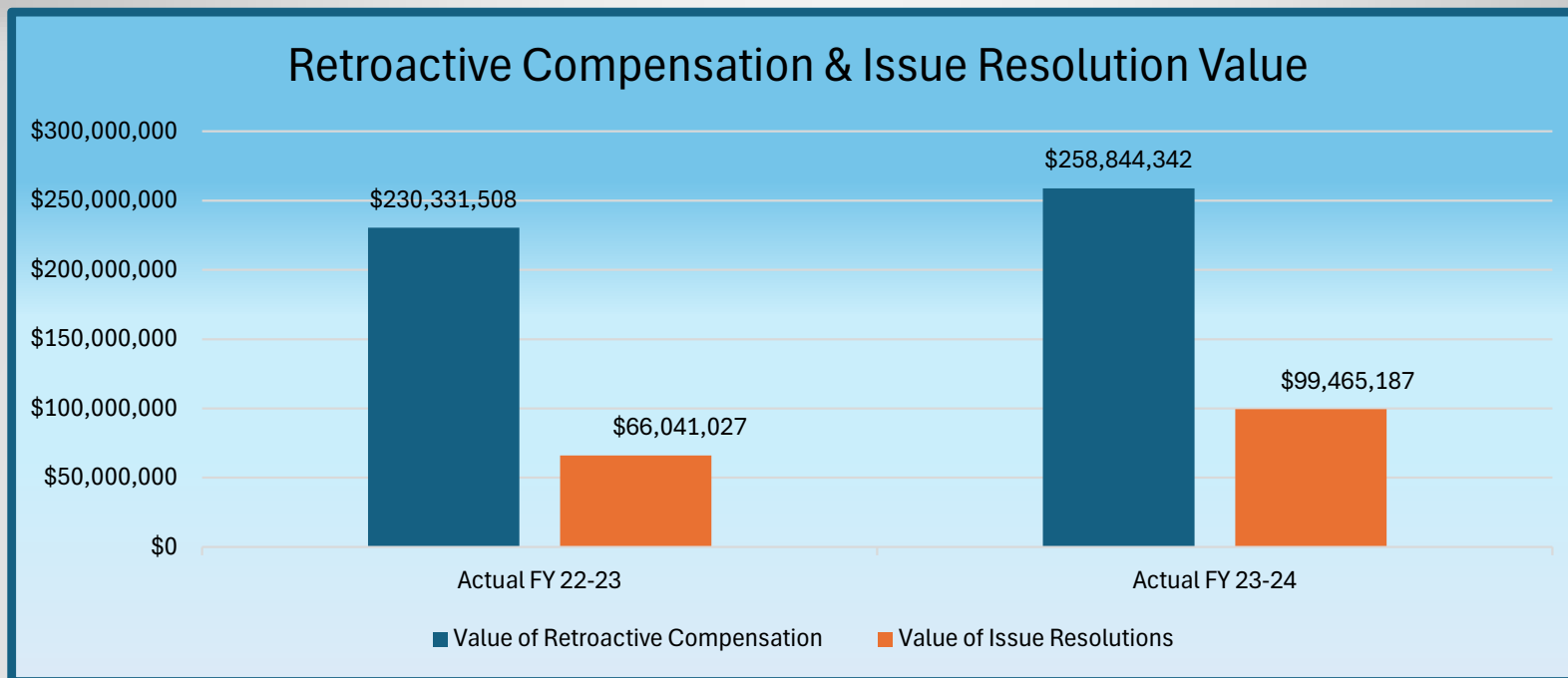
Claims & Issue Resolutions

- Compensation
- Pension claims



Benefits & Assistance (SVSO)

Performance Measures



➤ Retroactive compensation includes:

- Compensation claim rating increase
- Unmistakable errors and appeals
- Unadjudicated claim
- Rating increases due to increasing disability

➤ Issue Resolution includes:

- Service-connected disability
- Incorrect medication dosage
- Disputed VA Decisions (PTSD)
- Debt waivers
- Delayed appointment scheduling
- Benefit eligibility

SVSO Performance Feedback/Corrective Actions

Feedback Mechanisms:

- Customer direct feedback – customer & constituent phone calls, emails, letters
- U.S. Department of Veterans Affairs training & certification
- Surveys – Customer & Employee
- Inspector General and Governor's Office complaints & queries
- Annual report to Legislature & Cabinet
- Primary Feedback
 - Timeliness of claims adjudication & appeals
 - Timeliness to scheduling specialized services
 - Office hours/locations

Corrective Actions:

- Quarterly training & certification of State & County State Veterans' Service Officers
- Semiannual training conference (exchanges with regional & federal level U.S. Department of Veterans Affairs leadership)

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