

Department of
ELDER AFFAIRS

STATE OF FLORIDA



Ron DeSantis,
Governor

APPROVED OPERATING BUDGET

2020-2021

Richard Prudom,
Secretary

Ron DeSantis

Governor

Richard Prudom

Secretary

OUR MISSION

To promote the well-being, safety, and independence of Florida's seniors, their families, and caregivers.

OUR VISION

For all Floridians to live well and age well.

**DEPARTMENT OF ELDER AFFAIRS
2020 – 2021 APPROVED OPERATING BUDGET**

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**DEPARTMENT OF ELDER AFFAIRS
2020 – 2021 APPROVED OPERATING BUDGET**

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FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

BUDGET ENTITY	BUDGET ENTITY TITLE	FTE	GENERAL REVENUE	ADMIN TF	FEDERAL GRANTS TF	OPER & MAINT TF	GRANTS & DONATIONS TF	TOTAL BY BUDGET ENTITY
65100200	Comprehensive Eligibility Services	246.50	9,120,584	0	0	9,088,073	0	18,208,657
65100400	Home and Community Services	60.00	150,601,463	0	115,832,067	51,642,334	22,700	318,098,564
65100600	Executive Direction/Support Services	63.50	3,245,936	2,813,813	3,285,359	4,526,728	0	13,871,836
65101000	Consumer Advocate Services	34.00	19,148,432	571,350	2,658,179	0	0	22,377,961
TOTAL Appropriation - DOEA		404.00	182,116,415	3,385,163	121,775,605	65,257,135	22,700	372,557,018

COMPREHENSIVE ELIGIBILITY SERVICES (CARES)

65100200

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	COMPREHENSIVE ELIGIBILITY SERVICES 13.03.00.00.00						
384	SALARIES/BENEFITS (010000)						
	General Revenue	5,998,887	7,224,851	1,225,964	Estimated Expenditures - Operations Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019 Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020 Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020 Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	5,954,930 73,988 9,637 34,320 67,620 131,355 24,514 928,487	246.50
	Operations & Maintenance TF	7,848,301	7,224,852	(623,449)	Estimated Expenditures - Operations Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019 Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020 Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020 Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	7,790,789 73,988 12,608 44,904 67,620 131,356 32,074 (928,487)	
Total Salaries and Benefits		13,847,188	14,449,703	602,515		14,449,703	246.50
385	OTHER PERSONAL SERVICES (030000)						
	General Revenue	477,371	592,120	114,749	Estimated Expenditures - Operations Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019 Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020 Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	476,485 886 2,260 633 111,856	
	Operations & Maintenance TF	700,805	592,120	(108,685)	Estimated Expenditures - Operations Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019 Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020 Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	699,529 1,276 2,260 911 (111,856)	
Total OPS		1,178,176	1,184,240	6,064		1,184,240	
386	EXPENSES (040000)						
	General Revenue	828,998	947,299	118,301	Estimated Expenditures - Operations Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	828,998 118,301	
	Operations & Maintenance TF	1,065,600	947,299	(118,301)	Estimated Expenditures - Operations Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	1,065,600 (118,301)	
Total Expenses		1,894,598	1,894,598	0		1,894,598	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	COMPREHENSIVE ELIGIBILITY SERVICES 13.03.00.00.00						
387	OPERATING CAPITAL OUTLAY (060000)						
	General Revenue	17,885	21,292	3,407	Estimated Expenditures - Operations	17,885	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	3,407	
	Operations & Maintenance TF	24,698	21,291	(3,407)	Estimated Expenditures - Operations	24,698	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	(3,407)	
Total OCO		42,583	42,583	0		42,583	
388	CONTRACTED SERVICES (100777)						
	General Revenue	88,162	102,665	14,503	Estimated Expenditures - Operations	88,162	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	14,503	
	Operations & Maintenance TF	117,167	102,664	(14,503)	Estimated Expenditures - Operations	117,167	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	(14,503)	
Total Contracted Services		205,329	205,329	0		205,329	
389	RISK MANAGEMENT INSURANCE (103241)						
	General Revenue	154,512	120,604	(33,908)	Estimated Expenditures - Operations	154,512	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	(26,877)	
					Casualty Insurance Premium Distribution Modification	(7,031)	
	Operations & Maintenance TF	100,759	88,096	(12,663)	Estimated Expenditures - Operations	134,057	
					Casualty Insurance Premium Adjustment	(100,036)	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	26,877	
					Casualty Insurance Premium Readjustment	33,298	
					Casualty Insurance Premium Distribution Modification	(6,100)	
Total Risk Management Insurance		255,271	208,700	(46,571)		208,700	
390	LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)						
	General Revenue	60,061	70,731	10,670	Estimated Expenditures - Operations	60,061	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	10,670	
	Operations & Maintenance TF	81,402	70,732	(10,670)	Estimated Expenditures - Operations	81,402	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	(10,670)	
Total Lease or Lease-Purchase of Equipment		141,463	141,463	0		141,463	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	COMPREHENSIVE ELIGIBILITY SERVICES 13.03.00.00.00						
391	HUMAN RESOURCES SERVICES (107040)						
	General Revenue	35,037	41,022	5,985			
					Estimated Expenditures - Operations	35,199	
					Reallocation of Human Resources Outsourcing	(559)	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue	6,382	
	Operations & Maintenance TF	47,800	41,019	(6,781)			
					Estimated Expenditures - Operations	48,019	
					Reallocation of Human Resources Outsourcing	(618)	
					Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund	(6,382)	
Total Human Resources Services		82,837	82,041	(796)		82,041	
Total Budget Entity by Fund: 65100200							
General Revenue		7,660,913	9,120,584	1,459,671			
Operations & Maintenance TF		9,986,532	9,088,073	(898,459)			
Total Budget Entity: 65100200		17,647,445	18,208,657	561,212		18,208,657	246.50

65100200

COMPREHENSIVE ELIGIBILITY SERVICES

COMPREHENSIVE ASSESSMENT & REVIEW FOR LONG-TERM CARE SERVICES (CARES)

65-90-00-02		Director's Office
65-91-00-02		Headquarters Office
65-91-01-02	PSA 1	Gulf Breeze
65-91-02-02	PSA 2A	Panama City
65-91-92-02	PSA 2B	Tallahassee
65-91-03-02	PSA 3A	Gainesville
65-91-93-02	PSA 3B	Ocala
65-91-04-02	PSA 4A	Jacksonville
65-91-94-02	PSA 4B	Daytona Beach
65-91-05-02	PSA 5	Largo
65-91-06-02	PSA 6A	Tampa
65-91-96-02	PSA 6B	Lakeland
65-91-07-02	PSA 7A	Orlando
65-91-97-02	PSA 7B	Cocoa
65-91-08-02	PSA 8A	Fort Myers
65-91-09-02	PSA 9A	Lake Worth
65-91-99-02	PSA 9B	Ft. Pierce
65-91-10-02	PSA 10	Sunrise
65-91-11-02	PSA 11	Miami
65-91-91-02		Leases

Budget Analyst:

Shelia Kilpatrick

GOC III

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65100200

COMPREHENSIVE ELIGIBILITY SERVICES

COMPREHENSIVE ASSESSMENT & REVIEW FOR LONG-TERM CARE SERVICES (CARES)

OTHER COST ACCUMULATOR (OCA)

00999
ALLOC
CARES
CARPS
CRDIR
ITDCS
ITWAN
IEBUY
TENAT
UNEMP
UNFND

LONG TITLE

UNALLOCATED BUDGET
ALLOCATED COST
CARES PROGRAM 50/50 MATCH
PASRR-MEDICAID 75/25 MATCH
CARES DIRECTOR
IT-DESKTOP COMPUTING SERVICES
IT-WIDE AREA NETWORK SERVICE
EMPLOYEE LEAVE BUYOUTS
TENANT BROKER COMMISSIONS
UNEMPLOYMENT COMPENSATION
UNFUNDED TRUST FUND BUDGET

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

SALARIES & BENEFITS (010000)																					
Description	Dir Office 90-00-02	HQ 91-00-02	PSA 1 91-01-02	PSA 2A 91-02-02	PSA 2B 91-92-02	PSA 3A 91-03-02	PSA 3B 91-93-02	PSA 4A 91-04-02	PSA 4B 91-94-02	PSA 5 91-05-02	PSA 6A 91-06-02	PSA 6B 91-96-02	PSA 7A 91-07-02	PSA 7B 91-97-02	PSA 8 91-08-02	PSA 9A 91-09-02	PSA 9B 91-99-02	PSA 10 91-10-02	PSA 11 91-11-02	Control 75-00-02	TOTAL
TOTAL FTEs		9.00	8.00	6.00	7.00	8.00	13.00	13.00	8.50	22.00	17.00	10.00	13.00	10.00	16.00	16.00	8.00	20.00	42.00		246.50
<u>OCA</u>																					
<u>General Revenue</u>																					
CRDIR	17,887																				17,887
CARES		340,314	214,108	119,503	205,653	210,454	373,276	353,618	226,553	564,650	457,769	348,936	364,914	268,146	450,916	451,980	242,221	538,258	1,132,443		6,863,712
00999																				343,252	343,252
Total General Revenue	17,887	340,314	214,108	119,503	205,653	210,454	373,276	353,618	226,553	564,650	457,769	348,936	364,914	268,146	450,916	451,980	242,221	538,258	1,132,443	343,252	7,224,851
<u>Operations & Maintenance TF</u>																					
CRDIR	17,887																				17,887
CARES		340,314	214,108	119,503	205,653	210,454	373,276	353,618	226,553	564,650	457,769	348,936	364,914	268,146	450,916	451,980	242,221	538,258	1,132,443		6,863,712
00999																				343,253	343,253
Total Operations & Maintenance TF	17,887	340,314	214,108	119,503	205,653	210,454	373,276	353,618	226,553	564,650	457,769	348,936	364,914	268,146	450,916	451,980	242,221	538,258	1,132,443	343,253	7,224,852
GRAND TOTAL	35,774	680,628	428,216	239,006	411,306	420,908	746,552	707,236	453,106	1,129,300	915,538	697,872	729,828	536,292	901,832	903,960	484,442	1,076,516	2,264,886	686,505	14,449,703

Control Analysis			
	GR	OMTF	TOTAL
Reserve for Leave Buy-Outs	70,289		70,289
Pending Reallocation	272,963	343,253	616,216
TOTAL	343,252	343,253	686,505

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

OTHER PERSONAL SERVICES (OPS) (030000)

Description		HQ 91-00-02	PSA 1 91-01-02	PSA 2 91-02-02	PSA 2B 91-92-02	PSA 3A 91-03-02	PSA 3B 91-93-02	PSA 4A 91-04-02	PSA 4B 91-94-02	PSA 5 91-05-02	PSA 6A 91-06-02	PSA 6B 91-96-02	PSA 7A 91-07-02	PSA 7B 91-97-02	PSA 8 91-08-02	PSA 9A 91-09-02	PSA 9B 91-99-02	PSA 10 91-10-02	PSA 11A 91-11-02	Control 75-00-02	TOTAL
<u>OCA</u>																					
<u>General Revenue</u>																					
	CARES 00999	28,771	22,590	15,060	22,669	19,168	7,304	8,370	55,129	6,341	22,656	15,688	24,501	38,988	15,688	5,073	44,992	33,073	97,493	108,566	483,554 108,566
Total General Revenue		28,771	22,590	15,060	22,669	19,168	7,304	8,370	55,129	6,341	22,656	15,688	24,501	38,988	15,688	5,073	44,992	33,073	97,493	108,566	592,120
<u>Operations & Maintenance TF</u>																					
	CARES 00999	28,771	22,590	15,060	22,669	19,168	7,304	8,370	55,129	6,341	22,656	15,688	24,501	38,988	15,688	5,073	44,992	33,073	97,493	108,566	483,554 108,566
Total Operations & Maintenance TF		28,771	22,590	15,060	22,669	19,168	7,304	8,370	55,129	6,341	22,656	15,688	24,501	38,988	15,688	5,073	44,992	33,073	97,493	108,566	592,120
GRAND TOTAL		57,542	45,180	30,120	45,338	38,336	14,608	16,740	110,258	12,682	45,312	31,376	49,002	77,976	31,376	10,146	89,984	66,146	194,986	217,132	1,184,240

Control Analysis			
	GR	OMTF	TOTAL
Anticipated New OPS Positions	108,566	108,566	217,132
TOTAL	108,566	108,566	217,132

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

EXPENSES (040000)					
Description	Level One 00-00-02	HQ 91-00-02	LEASES 91-91-02	Allocated Costs 51-65-02	TOTAL
<u>OCA</u>					
<u>General Revenue</u>					
	CARES	335,149	555,000		890,149
	UNEMP	3,000			3,000
	ALLOC			54,150	54,150
Total General Revenue	3,000	335,149	555,000	54,150	947,299
<u>Operations & Maintenance TF</u>					
	CARES	338,149	555,000		893,149
	ALLOC			54,150	54,150
Total Operations & Maintenance TF	0	338,149	555,000	54,150	947,299
GRAND TOTAL	3,000	673,298	1,110,000	108,300	1,894,598

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

OPERATING CAPITAL OUTLAY (OCO) (060000)

Description		Level One 00-00-02	TOTAL
		<u>OCA</u>	
<u>General Revenue</u>			
	CARES	21,292	21,292
Total General Revenue		<u>21,292</u>	<u>21,292</u>
<u>Operations & Maintenance TF</u>			
	CARES	21,291	21,291
Total Operations & Maintenance TF		<u>21,291</u>	<u>21,291</u>
GRAND TOTAL		42,583	42,583

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

CONTRACTED SERVICES (100777)				
Description		HQ 91-00-02	Allocated Costs 51-65-02	TOTAL
<u>OCA</u>				
<u>General Revenue</u>				
	CARES	100,715		100,715
	ALLOC		1,950	1,950
Total General Revenue		100,715	1,950	102,665
<u>Operations & Maintenance TF</u>				
	CARES	100,714		100,714
	ALLOC		1,950	1,950
Total Operations & Maintenance TF		100,714	1,950	102,664
GRAND TOTAL		201,429	3,900	205,329

RISK MANAGEMENT INSURANCE (103241)

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DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)

Description		Level One 00-00-02	Allocated Costs 51-65-02	TOTAL
<u>OCA</u>				
<u>General Revenue</u>				
	CARES	67,731		67,731
	ALLOC		3,000	3,000
Total General Revenue		67,731	3,000	70,731
<u>Operations & Maintenance TF</u>				
	CARES	67,732		67,732
	ALLOC		3,000	3,000
Total Operations & Maintenance TF		67,732	3,000	70,732
GRAND TOTAL		135,463	6,000	141,463

DEPARTMENT OF ELDER AFFAIRS
COMPREHENSIVE ELIGIBILITY SERVICES
2020 - 2021

HUMAN RESOURCES OUTSOURCING TO DMS (107040)

Description		Level One 00-00-02	TOTAL
		<u>OCA</u>	
<u>General Revenue</u>			
	CARES	41,022	41,022
Total General Revenue		<u>41,022</u>	<u>41,022</u>
<u>Operations & Maintenance TF</u>			
	CARES	41,019	41,019
Total Operations & Maintenance TF		<u>41,019</u>	<u>41,019</u>
GRAND TOTAL		<u>82,041</u>	<u>82,041</u>

COMPREHENSIVE ELIGIBILITY SERVICES (CARES)

DETAIL BY ORGANIZATIONAL LEVELS
65100200

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LEVEL 1

Org Code: 65-00-00-02
Budget Entity: 65100200

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	UNEMP	NONGT	UE	\$ 3,000	101000503	1303000000202000
Total Expenses				\$ 3,000		

CATEGORY: 060000 OPERATING CAPITAL OUTLAY (OCO)

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	2G	\$ 21,292	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	2M	\$ 21,291	202516011	1303000000202000
Total OCO				\$ 42,583		

CATEGORY: 103241 RISK MANAGEMENT INSURANCE

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	2G	\$ 120,604	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	2M	\$ 88,096	202516011	1303000000202000
Total Risk Management Ins.				\$ 208,700		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LEVEL 1

Org Code: 65-00-00-02
Budget Entity: 65100200

CATEGORY: 105281 LEASE OR LEASE-PURCHASE OF EQUIPMENT

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	2G	\$ 67,731	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	2M	\$ 67,732	202516011	1303000000202000
Total Lease Lease-Purchase				\$ 135,463		

CATEGORY: 107040 HUMAN RESOURCES OUTSOURCING TO DMS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	2G	\$ 41,022	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	2M	\$ 41,019	202516011	1303000000202000
Total HR Outsourcing				\$ 82,041		
TOTAL 65-00-00-02				\$ 471,787		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - DIRECTOR

Org Code: 65-90-00-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CRDIR	6821C	CS	\$ 17,887	101000503	1303000000202000
Operations and Maintenance Trust Fund	CRDIR	6821C	CA	\$ 17,887	202516011	1303000000202000
Total Salaries				\$ 35,774		
Total 65-90-00-02				\$ 35,774		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - HEADQUARTERS

Org Code: 65-91-00-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 340,314	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 340,314	202516011	1303000000202000
Total Salaries				\$ 680,628		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 28,771	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 28,771	202516011	1303000000202000
Total OPS				\$ 57,542		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - HEADQUARTERS

Org Code: 65-91-00-02
Budget Entity: 65100200

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 335,149	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 338,149	202516011	1303000000202000
Total Expenses				\$ 673,298		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 100,715	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 100,714	202516011	1303000000202000
Total Contracted Services				\$ 201,429		

Total 65-91-00-02 \$ 1,612,897

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - GULF BREEZE - PSA 1

Org Code: 65-91-01-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 214,108	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 214,108	202516011	1303000000202000
Total Salaries				\$ 428,216		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 22,590	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 22,590	202516011	1303000000202000
Total OPS				\$ 45,180		
Total 65-91-01-02				\$ 473,396		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - PANAMA CITY - PSA 2A

Org Code: 65-91-02-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 119,503	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 119,503	202516011	1303000000202000
Total Salaries				\$ 239,006		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 15,060	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 15,060	202516011	1303000000202000
Total OPS				\$ 30,120		
Total 65-91-02-02				\$ 269,126		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - TALLAHASSEE - PSA 2B

Org Code: 65-91-92-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 205,653	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 205,653	202516011	1303000000202000
Total Salaries				\$ 411,306		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 22,669	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 22,669	202516011	1303000000202000
Total OPS				\$ 45,338		
TOTAL 65-91-92-02				\$ 456,644		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - GAINESVILLE - PSA 3A

Org Code: 65-91-03-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 210,454	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 210,454	202516011	1303000000202000
Total Salaries				\$ 420,908		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 19,168	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 19,168	202516011	1303000000202000
Total OPS				\$ 38,336		
TOTAL 65-91-03-02				\$ 459,244		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - OCALA - PSA 3B

Org Code: 65-91-93-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 373,276	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 373,276	202516011	1303000000202000
Total Salaries				\$ 746,552		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 7,304	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 7,304	202516011	1303000000202000
Total OPS				\$ 14,608		
TOTAL 65-91-93-02				\$ 761,160		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - JACKSONVILLE - PSA 4A

Org Code: 65-91-04-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 353,618	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 353,618	202516011	1303000000202000
Total Salaries				\$ 707,236		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 8,370	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 8,370	202516011	1303000000202000
Total OPS				\$ 16,740		
TOTAL 65-91-04-02				\$ 723,976		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - DAYTONA BEACH - PSA 4B

Org Code: 65-91-94-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 226,553	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 226,553	202516011	1303000000202000
Total Salaries				\$ 453,106		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 55,129	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 55,129	202516011	1303000000202000
Total OPS				\$ 110,258		
TOTAL 65-91-94-02				\$ 563,364		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LARGO - PSA 5

Org Code: 65-91-05-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 564,650	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 564,650	202516011	1303000000202000
Total Salaries				\$ 1,129,300		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 6,341	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 6,341	202516011	1303000000202000
Total OPS				\$ 12,682		
TOTAL 65-91-05-02				\$ 1,141,982		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - TAMPA - PSA 6A

Org Code: 65-91-06-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 457,769	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 457,769	202516011	1303000000202000
Total Salaries				\$ 915,538		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 22,656	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 22,656	202516011	1303000000202000
Total OPS				\$ 45,312		
TOTAL 65-91-06-02				\$ 960,850		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LAKELAND - PSA 6B

Org Code: 65-91-96-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 348,936	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 348,936	202516011	1303000000202000
Total Salaries				\$ 697,872		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 15,688	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 15,688	202516011	1303000000202000
Total OPS				\$ 31,376		
TOTAL 65-91-96-02				\$ 729,248		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - ORLANDO - PSA 7A

Org Code: 65-91-07-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 364,914	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 364,914	202516011	1303000000202000
Total Salaries				\$ 729,828		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 24,501	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 24,501	202516011	1303000000202000
Total OPS				\$ 49,002		
TOTAL 65-91-07-02				\$ 778,830		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - COCOA - PSA 7B

Org Code: 65-91-97-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 268,146	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 268,146	202516011	1303000000202000
Total Salaries				\$ 536,292		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 38,988	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 38,988	202516011	1303000000202000
Total OPS				\$ 77,976		
TOTAL 65-91-97-02				\$ 614,268		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - FORT MYERS - PSA 8

Org Code: 65-91-08-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 450,916	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 450,916	202516011	1303000000202000
Total Salaries				\$ 901,832		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 15,688	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 15,688	202516011	1303000000202000
Total OPS				\$ 31,376		
TOTAL 65-91-08-02				\$ 933,208		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LAKE WORTH - PSA 9A

Org Code: 65-91-09-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 451,980	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 451,980	202516011	1303000000202000
Total Salaries				\$ 903,960		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 5,073	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 5,073	202516011	1303000000202000
Total OPS				\$ 10,146		
TOTAL 65-91-09-02				\$ 914,106		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - FT. PIERCE - PSA 9B

Org Code: 65-91-99-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 242,221	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 242,221	202516011	1303000000202000
Total Salaries				\$ 484,442		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 44,992	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 44,992	202516011	1303000000202000
Total OPS				\$ 89,984		
TOTAL 65-91-99-02				\$ 574,426		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - SUNRISE - PSA 10

Org Code: 65-91-10-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 538,258	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 538,258	202516011	1303000000202000
Total Salaries				\$ 1,076,516		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 33,073	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 33,073	202516011	1303000000202000
Total OPS				\$ 66,146		
TOTAL 65-91-10-02				\$ 1,142,662		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - MIAMI - PSA 11

Org Code: 65-91-11-02
Budget Entity: 65100200

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 1,132,443	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 1,132,443	202516011	1303000000202000
Total Salaries				\$ 2,264,886		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	CARES	6821C	CE	\$ 97,493	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 97,493	202516011	1303000000202000
Total OPS				\$ 194,986		
TOTAL 65-91-11-02				\$ 2,459,872		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - LEASES

Org Code: 65-91-91-02
Budget Entity: 65100200

CATEGORY: 040000 EXPENSES

FUNDING SOURCE	OCA	Grant	EO	Budget Allocation	Fund	Program Component Activity Code
General Revenue	CARES	6821C	CE	\$ 555,000	101000503	1303000000202000
Operations and Maintenance Trust Fund	CARES	6821C	ME	\$ 555,000	202516011	1303000000202000
TOTAL Leases				\$ 1,110,000		
Total 65-90-00-02				\$ 1,110,000		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CARES - ALLOCATED COSTS

Org Code: 65-51-65-02
Budget Entity: 65100200

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	6821C	CE	\$ 54,150	101000503	1303000000202000
Operations and Maintenance Trust Fund	ALLOC	6821C	ME	\$ 54,150	202516011	1303000000202000
Total Expense				\$ 108,300		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	6821C	CE	\$ 1,950	101000503	1303000000202000
Operations and Maintenance Trust Fund	ALLOC	6821C	ME	\$ 1,950	202516011	1303000000202000
Total Contracted Servs.				\$ 3,900		

CATEGORY: 105281 LEASE-LEASE PURCHASE

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	6821C	CE	\$ 3,000	101000503	1303000000202000
Operations and Maintenance Trust Fund	ALLOC	6821C	ME	\$ 3,000	202516011	1303000000202000
Total Lease Purchase				\$ 6,000		

Total 65-51-65-02 \$ 118,200

HOME AND COMMUNITY BASED SERVICES

65100400

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	HOME AND COMMUNITY SERVICES						
	13.03.00.00.00						
392	SALARIES/BENEFITS (010000)						
	General Revenue	1,512,917	1,569,658	56,741	Estimated Expenditures - Operations	1,504,103	60.00
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	15,279	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	2,555	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	6,259	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	10,685	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	26,306	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	4,471	
	Federal Grants TF	2,114,971	2,194,289	79,318	Estimated Expenditures - Operations	2,102,651	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	21,358	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	3,572	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	8,748	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	14,936	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	36,775	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	6,249	
	Operations & Maintenance TF	912,515	946,741	34,226	Estimated Expenditures - Operations	907,199	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	9,216	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	1,541	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	3,775	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	6,445	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	15,869	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	2,696	
Total Salaries and Benefits		4,540,403	4,710,688	170,285		4,710,688	60.00
393	OTHER PERSONAL SERVICES (030000)						
	General Revenue	266,477	267,880	1,403	Estimated Expenditures - Operations	265,803	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	674	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	921	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	482	
	Federal Grants TF	834,879	839,280	4,401	Estimated Expenditures - Operations	832,756	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	2,123	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	2,885	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	1,516	
	Operations & Maintenance TF	231,527	232,736	1,209	Estimated Expenditures - Operations	230,954	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	573	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	800	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	409	
Total OPS		1,332,883	1,339,896	7,013		1,339,896	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	HOME AND COMMUNITY SERVICES						
	<u>13.03.00.00.00</u>						
394	EXPENSES (040000)						
	<u>General Revenue</u>	394,099	394,099	0	Estimated Expenditures - Operations	394,099	
	<u>Federal Grants TF</u>	1,085,024	1,085,024	0	Estimated Expenditures - Operations	1,085,024	
	<u>Operations & Maintenance TF</u>	441,437	441,437	0	Estimated Expenditures - Operations	441,437	
Total Expenses		1,920,560	1,920,560	0		1,920,560	
395	OPERATING CAPITAL OUTLAY (060000)						
	<u>General Revenue</u>	5,905	5,905	0	Estimated Expenditures - Operations	5,905	
	<u>Federal Grants TF</u>	5,000	5,000	0	Estimated Expenditures - Operations	5,000	
	<u>Operations & Maintenance TF</u>	5,000	5,000	0	Estimated Expenditures - Operations	5,000	
Total OCO		15,905	15,905	0		15,905	
396	AGING & ADULT SVCS TRNG & EDUCATION (100007)						
	<u>Federal Grants TF</u>	119,493	119,493	0	Estimated Expenditures - Operations	119,493	
Total Aging & Adult Services Trng & Education		119,493	119,493	0		119,493	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	HOME AND COMMUNITY SERVICES						
	13.03.00.00.00						
397	G/A-ALZHEIMER'S DISEASE INITIATIVE (100041)						
	General Revenue	28,484,254	32,381,826	3,897,572	Estimated Expenditures - Operations	28,484,254	
					Alzheimer's Project, Inc.	(100,000)	
					Alzheimer's Community Care, Inc.	(500,000)	
					Jewish Family and Community Services of Southwest Florida	(75,000)	
					Alzheimer's Memory Mobile	(334,140)	
					Deerfield Beach Day Care Center	(195,150)	
					Lauderdale Lakes Alzheimer's Care Center	(250,000)	
					Alzheimer's Disease Initiative - Frail Elders Waiting for Services	2,839,911	
					Specialized Alzheimer's Services Adult Day Care	750,000	
					Alzheimer's Memory Mobile	319,000	
					Alzheimer's Community Care, Inc.	650,000	
					Memory Disorder Clinic - The Mind Institute At Miami Jewish Health System	222,801	
					Deerfield Beach Day Care Center	195,150	
					Lauderdale Lakes Alzheimer's Care Center	200,000	
					Naples Senior Center Dementia Respite Support Program	75,000	
					Brain Bank - Alzheimer's Disease Research - Mount Sinai	100,000	
Total G/A-Alzheimer's Disease Initiative		28,484,254	32,381,826	3,897,572		32,381,826	
398	G/A-COMMUNITY CARE FOR THE ELDERLY (100547)						
	General Revenue	69,860,720	75,430,164	5,569,444	Estimated Expenditures - Operations	69,860,720	
					Aging Resource Centers	750,000	
					Serve Additional Clients In The Community Care For The Elderly (CCE) Program	4,219,444	
					Serve Additional Clients In The Home Care For The Elderly (HCE) Program	600,000	
	Federal Grants TF	269,851	269,851	0	Estimated Expenditures - Operations	269,851	
	Operations & Maintenance TF	3,215,056	3,965,056	750,000	Estimated Expenditures - Operations	3,215,056	
					Aging Resource Centers	750,000	
Total G/A-Community Care for the Elderly		73,345,627	79,665,071	6,319,444		79,665,071	
399	G/A-HOME ENERGY ASSISTANCE (100570)						
	Federal Grants TF	5,963,764	5,963,764	0	Estimated Expenditures - Operations	5,963,764	
Total G/A-Home Energy Assistance		5,963,764	5,963,764	0		5,963,764	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	<u>HOME AND COMMUNITY SERVICES</u>						
	<u>13.03.00.00.00</u>						
400	<u>G/A-OLDER AMERICANS ACT (100604)</u>						
	<u>General Revenue</u>	10,046,600	9,904,464	(142,136)	Estimated Expenditures - Operations	10,046,600	
					City of Hialeah Gardens - Hot Meals	(292,000)	
					City of Hialeah - Meals Program	(1,400,000)	
					North Miami Foundation for Senior Citizens Services, Inc.	(50,000)	
					North East Florida Senior Home Delivered Meals Program	(400,000)	
					Nassau - Overcoming Hunger for Needy Seniors	(296,000)	
					Self Reliance, Inc. - Home Modification for Elders Program	(150,000)	
					Austin Hepburn Senior Mini Center - City of Hallandale Beach	(82,080)	
					David Posnack Jewish Community Center - Senior Kosher Meal Program	(149,537)	
					City of West Park - Senior Programming	(200,000)	
					Area Agency On Aging of Pasco - Pinellas, Inc.	(100,000)	
					North Miami Foundation for Senior Citizens Services, Inc.	150,000	
					City of Hialeah Gardens - Hot Meals	292,000	
					City of Hialeah - Meals Program	1,400,000	
					North East Florida Senior Home Delivered Meals Program	400,000	
					David Posnack Jewish Community Center - Senior Kosher Meal Program	149,537	
					City of Miami Springs Senior Center	185,944	
					New Horizons Better Being Senior Program	450,000	
					New Horizons Better Being Senior Program - VETO	(450,000)	
					Osceola Council on Aging - Home Delivered Meals	50,000	
					Jewish Family and Community Services - Holocaust Survivor Support Services	250,000	
					Hope Connections - Serving Frail Rural Seniors	100,000	
					Clay County Senior Services of Aging True	40,000	
					Clay County Senior Services of Aging True - VETO	(40,000)	
					Little Havana Activity Center Adult Day Care	250,000	
					Little Havana Activity Center Adult Day Care - VETO	(250,000)	
					Little Havana Activity Center Respite Services	154,500	
					Little Havana Activity Center Respite Services - VETO	(154,500)	
					Little Havana Activity Center Meals Program	154,500	
					Little Havana Activity Center Meals Program - VETO	(154,500)	
	<u>Federal Grants TF</u>	94,743,728	94,743,728	0	Estimated Expenditures - Operations	94,743,728	
<u>Total G/A-Older Americans Act</u>		<u>104,790,328</u>	<u>104,648,192</u>	<u>(142,136)</u>		<u>104,648,192</u>	
401	<u>CONTRACTED SERVICES (100777)</u>						
	<u>General Revenue</u>	114,710	114,710	0	Estimated Expenditures - Operations	114,710	
	<u>Federal Grants TF</u>	458,925	458,925	0	Estimated Expenditures - Operations	458,925	
	<u>Grants & Donations TF</u>	22,700	22,700	0	Estimated Expenditures - Operations	22,700	
	<u>Operations & Maintenance TF</u>	53,564	53,564	0	Estimated Expenditures - Operations	53,564	
<u>Total Contracted Services</u>		<u>649,899</u>	<u>649,899</u>	<u>0</u>		<u>649,899</u>	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	HOME AND COMMUNITY SERVICES						
	13.03.00.00.00						
402	G/A-CONTRACTED SERVICES (100778)						
	<u>General Revenue</u>	2,003,545	2,003,545	0	Estimated Expenditures - Operations	2,003,545	
	<u>Federal Grants TF</u>	9,135,359	10,135,359	1,000,000	Estimated Expenditures - Operations Workload Increase for Adult Care Food Program (ACFP)	9,135,359 1,000,000	
	<u>Operations & Maintenance TF</u>	796,511	796,511	0	Estimated Expenditures - Operations	796,511	
Total G/A-Contracted Services		11,935,415	12,935,415	1,000,000		12,935,415	
403	RISK MANAGEMENT INSURANCE (103241)						
	<u>General Revenue</u>	34,746	26,149	(8,597)	Estimated Expenditures - Operations Casualty Insurance Premium Adjustment Casualty Insurance Premium Readjustment Casualty Insurance Premium Distribution Modification	27,396 7,350 (7,350) (1,247)	
Total Risk Management Insurance		34,746	26,149	(8,597)		26,149	
404	LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)						
	<u>General Revenue</u>	9,639	9,639	0	Estimated Expenditures - Operations	9,639	
	<u>Federal Grants TF</u>	6,635	6,635	0	Estimated Expenditures - Operations	6,635	
	<u>Operations & Maintenance TF</u>	6,182	6,182	0	Estimated Expenditures - Operations	6,182	
Total Lease or Lease-Purchase of Equipment		22,456	22,456	0		22,456	
405	HUMAN RESOURCES SERVICES (107040)						
	<u>General Revenue</u>	7,034	6,967	(67)	Estimated Expenditures - Operations Reallocation of Human Resources Outsourcing	7,067 (100)	
	<u>Federal Grants TF</u>	10,823	10,719	(104)	Estimated Expenditures - Operations Reallocation of Human Resources Outsourcing	10,873 (154)	
	<u>Operations & Maintenance TF</u>	3,883	3,846	(37)	Estimated Expenditures - Operations Reallocation of Human Resources Outsourcing	3,901 (55)	
Total Human Resources Services		21,740	21,532	(208)		21,532	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	HOME AND COMMUNITY SERVICES						
	13.03.00.00.00						
406	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) (109971)						
	General Revenue	25,838,246	27,886,457	2,048,211	Estimated Expenditures - Operations	25,838,246	
					Changes To Federal Participation Rate - State Expenses	(347,360)	
					PACE Expansion - Add	2,395,571	
	Operations & Maintenance TF	40,961,769	45,191,261	4,229,492	Estimated Expenditures - Operations	40,961,769	
					Changes To Federal Participation Rate - Federal Expenses	347,360	
					PACE Expansion - Add	3,882,132	
Total Program of All-Inclusive Care for the Elderly (PACE)		66,800,015	73,077,718	6,277,703		73,077,718	
406A	G/A-FIXED CAPITAL OUTLAY (140052)						
	General Revenue	0	0	0	Grants and Aids - Fixed Capital Outlay	500,000	
					Easter Seals of South Florida (HB 2357) (Senate Form 1347) - VETO	(500,000)	
Total G /A-FIXED CAPITAL OUTLAY		0	0	0		0	
406B	G/A-FIXED CAPITAL OUTLAY (140080)						
	General Revenue	2,500,000	600,000	(1,900,000)	Grants and Aids - Fixed Capital Outlay	1,860,000	
					Cares One Stop Senior Center in Dade City (Senate Form 1904) - VETO	(750,000)	
					City of Hialeah Gardens - Therapy Pool for the Physically Challenged (HB 4493) (Senate Form 2068) - VETO	(400,000)	
					Clay County Senior Services of Aging True (Senate Form 2535) - VETO	(110,000)	
Total G /A-FIXED CAPITAL OUTLAY		2,500,000	600,000	(1,900,000)		600,000	
Total Budget Entity by Fund: 65100400							
	General Revenue	141,078,892	150,601,463	9,522,571			
	Federal Grants TF	114,748,452	115,832,067	1,083,615			
	Grants & Donations TF	22,700	22,700	0			
	Operations & Maintenance TF	46,627,444	51,642,334	5,014,890			
Total Budget Entity: 65100400		302,477,488	318,098,564	15,621,076		318,098,564	60.00

65100400

HOME AND COMMUNITY SERVICES

65-20-00-04	Livable Communities
65-20-11-04	Elder Rights - Serving Health Insurance Needs of Elders (SHINE)
65-20-12-04	Elder Rights - Legal Services Development
65-20-13-04	Elder Rights - Dementia Care & Cure Initiative (DCCI) - Alzheimer's Disease Support Service Program (ADSSP)
65-20-14-04	Elder Rights - Americorp Legacy Respite Services - Respite For Elders Living In Everyday Families (RELIEF) - Senior Companion
65-20-20-04	Office of the Chief of Elder Rights
65-20-50-04	HCS Office of Strategic Initiatives
65-20-80-04	Elder Rights - Communities For A Lifetime (CFAL) - Office of Volunteer & Community Services (OVCS) - Senior Community Service Employment Program (SCSEP)
65-40-00-04	Monitoring & Quality Assurance
65-40-10-04	HCS MIS Information Technology
65-90-00-04	Statewide Community Based Services - Director's Office
65-90-60-04	Statewide Community Based Services - Long-Term Care & Support
65-90-90-04	Statewide Community Based Services - Community & Support Services

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65100400

HOME AND COMMUNITY SERVICES

OTHER COST ACCUMULATOR	LONG TITLE
00999	UNALLOCATED BUDGET
5AD20 & 5AD21	SCSEP - ADMINISTRATION
5EW20 & 5EW21	SCSEP - PARTICIPANT WAGES
5OE20 & 5OE21	SCSEP - OTHER EXPENSES
ADCCI	DEMENTIA CARE AND CURE INITIATIVE
ALLOC	ALLOCATED COST
AP000	ALZHEIMERS PROJECTS
AP020	MEMORY DISORDER CLINICS
AR000	ALZHEIMERS RESPITE
ARS00	ALZHEIMERS RESPITE - IN-FACILITY SPECIALIZED SERVICES
ARC00	AGING RESOURCE CENTER
ARCM0	AGING RESOURCE CENTERS-GENERAL REVENUE MATCH
AZM21	AMERICORP - ARIZONA STATE - GENERAL REVENUE MATCH
AZP21	AMERICORP - ARIZONA STATE - FEDERAL
BJNUT	GENERAL REVENUE NUTRITION
CD019	CHRONIC DISEASE
CLEAR	ALLOCATED CLEARING ACCOUNT
CS000	CONTRACTED SERVICES
FIV20 & FIV21	TITLE V HQ ADMINISTRATION
FP019	FALLS PREVENTION
FZ000	OAA ADMINISTRATION
FZCSV	COMMUNITIES FOR A LIFETIME
FZEIP	WELLNESS
FZHSZ	HOUSE ASSISTED LIVING-OAA
FZMON	MONITORING & QUALITY ASSURANCE
FZNSE	OAA ADMINISTRATION NUTRITION SVCS
FZSCC	OAA ADM SUPPORTIVE COMM CARE
FZVIP	VOLUNTEER & COMM SVCS/VOLUNTEER PROGRAM DEVELOPMENT
GCM18 thru GCM21	OAA/TITLE IIIC1/CONGREGATE MEALS
GFC18 thru GFC21	OAA/TITLE IIIE NATIONAL FAMILY CAREGIVER
GHI18 thru GHI21	SHINE-STATE HEALTH INSURANCE ASSISTANCE PROGRAM
GHM18 thru GHM21	OAA TITLE IIIC2/HOME DELIVERED MEALS
GSS18 thru GSS21	OAA/TITLE IIIB/SUPPORTIVE SERVICES

65100400

HOME AND COMMUNITY SERVICES

OTHER COST ACCUMULATOR

HCE00
HCEAA
HCAV
HE018 thru HE020
HEA18 thru HEA20
HEOR8 thru HEOR2
HEW18 thru HEW20
HEQ19
IEBUY
ITDCS
ITWAN
LEG18
LIA18 thru LIA20
LID18 thru LID20
LIS18 thru LIS20
LS000
LSD18
LSDSH
MP000
MP0M0
MWLTC
NONGT

LONG TITLE

HCE SUBSIDY PAYMENTS & CASE MANAGEMENT
HCE AREA ADMINISTRATION
STATE HLTH INS ASST-SHINE VOLUNTEER COUNSEL EXP
LOW INCOME HOME ENERGY - CRISIS SERVICES
LOW INCOME HOME ENERGY - AAA ADMIN
LOW INCOME HOME ENERGY - OUTREACH SVCS
LOW INCOME HOME ENERGY - WEATHER RELATED CRISIS SERVICES
LOW INCOME HOME ENERGY - HEADQUARTERS-ADM EXPENSE
SALARY BUYOUTS
IT-DESKTOP COMPUTING SERVICES /ACT 0350
IT-WIDE AREA NETWORK SERVICE/ACT 0340
SENIOR LEGAL HELPLINE - MODEL APPROACHES
MED IMPROV FOR PATIENTS & PROVIDERS ACT-AAA
MED IMPROV FOR PATIENTS & PROVIDERS ACT-ADRC
MED IMPROV FOR PATIENTS & PROVIDERS ACT-SHIP
LOCAL SERVICES PROGRAM- HOME MAKER SERVICES
LEGAL SERVICES DEVELOPMENT - CONTRACT
LEGAL SERVICES DEVELOPMENT - OAA STATE ADMIN
MEDWAIVER SPECIALIST CONTRACTS
MEDWAIVER SPECIALISTS (ADA) HCBS MATCH
MEDICAID WAIVER ADMIN/LONG TERM CARE INITIATIVE
NON-GRANT - GR

65100400

HOME AND COMMUNITY SERVICES

OTHER COST ACCUMULATOR	LONG TITLE
NSP18 & NSP21	NUTRITION SERVICES INCENTIVE PROGRAM
PACEE	PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY
RELF0	RECEIPTS RELIEF PROGRAM
RELFA	RELIEF PROGRAM ADMINISTRATIVE EXPENDITURES
S20AB & S21AB	OAA/TITLE VII ELDER ABUSE PREVENTION
SMC21	STATEWIDE MANAGED CARE YEAR
SMP19	SENIOR MEDICARE PATROL PROJECTS (SHINE)
T18PH thru T21PH	TITLE IIID PREVENTIVE HEALTH
U3000	COMMUNITY CARE FOR THE ELDERLY (CORE)
UAF20	USDA ADULT FOOD PROGRAM AUDIT
UCF20 & UCF21	USDA ADULT CARE FOOD CASH IN LIEU
UFF20 & UFF21	USDA ADULT CARE FOOD PROGRAM
UFM20	USDA SENIOR FARMERS'MARKET PRGM
UNEMP	UNEMPLOYMENT COMPENSATION
UNFND	UNFUNDED TRUST FUND BUDGET
USF20	USDA ADULT CARE FOOD STATE ADMIN
UU000	CCE AREA AGENCY ADMINISTRATION
ZAA18 thru ZAA21	OAA/TITLE III/AREAWIDE ADMINISTRATION
ZFA20 & ZFA21	SENIOR COMPANION GRANT ADMIN
ZFM20 & ZFM21	SENIOR COMPANION GRANT MATCH

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DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

SALARIES & BENEFITS (010000)													
	Shine 20-11-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Chief of Elder Rights 20-20-04	Planning & Evaluation 20-50-04	Elder Rights 20-80-04	Monitoring 40-00-04	MIS 40-10-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Control 75-00-04	TOTAL
FTEs	6.00	5.00	1.00	1.00	3.00	4.00	6.00	2.00	4.00	15.00	13.00		60.00
General Revenue	OCA												
ADCCI		77,474											77,474
AZM20			3,497										3,497
FIV21						14,142							14,142
FZ000					51,348			32,402		21,093			104,844
FZCER				25,509									25,509
FZEIP			2,961										2,961
FZMON							100,590						100,590
FZNSE											36,166		36,166
FZSCC									63,237		140,917		204,154
CD019											11,494		11,494
FP019											23,295		23,295
FZVIP						16,844							16,844
SMC21									35,761	488,579			524,340
BJNUT											20,489		20,489
00999												403,857	403,857
Total General Revenue	0	77,474	6,458	25,509	51,348	30,986	100,590	32,402	98,998	509,672	232,362	403,857	1,569,658
Federal Grants TF	OCA												
ADCCI		173,168											173,168
FIV21						111,995							111,995
FZ000					116,740			72,995		13,075			202,810
FZCER				61,070									61,070
ZFA21			50,000										50,000
FZEIP			8,884										8,884
FZMON							227,919						227,919
FZNSE											108,248		108,248
FZSCC									127,755		299,499		427,254
CD019											12,926		12,926
FZVIP						38,196							38,196
HCFA0	381,248												381,248
HEQ19											16,055		16,055
S20AB						65,728							65,728
UAF20											51,584		51,584
USF20											111,716		111,716
UNFND												145,487	145,487
Total Federal Grants TF	381,248	173,168	58,884	61,070	116,740	215,920	227,919	72,995	127,755	13,075	600,029	145,487	2,194,289

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

SALARIES & BENEFITS (010000)													
	Shine 20-11-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Chief of Elder Rights 20-20-04	Planning & Evaluation 20-50-04	Elder Rights 20-80-04	Monitoring 40-00-04	MIS 40-10-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Control 75-00-04	TOTAL
Operations & Maintenance TF	OCA												
	SMC21								35,761	488,579			524,340
	00999											422,402	422,402
Total Operations & Maintenance TF	0	0	0	0	0	0	0	0	35,761	488,579	0	422,402	946,741
GRAND TOTAL	381,248	250,642	65,342	86,579	168,088	246,906	328,510	105,398	262,513	1,011,326	832,391	971,746	4,710,688

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	FGTF	OMTF	TOTAL
Pending Reallocation	52,270	73,069	422,402	547,741
Unfunded		72,418		72,418
Reserved for Leave Buy-outs	351,587			351,587
TOTAL	403,857	145,487	422,402	971,746

**DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021**

OTHER PERSONAL SERVICES (OPS) (030000)									
	Shine 20-11-04	Legal Services Development 20-12-04	Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based 90-90-04	Control 75-00-04	TOTAL
General Revenue									
OCA									
FZCSV				14,243					14,243
FZCER			15,416						15,416
FZ000					3,910				3,910
SMC21						106,027			106,027
FIV21				3,712					3,712
BJNUT							74,552		74,552
00999								50,020	50,020
Total General Revenue	0	0	15,416	17,955	3,910	106,027	74,552	50,020	267,880
Federal Grants TF									
OCA									
LSDSH		73,373							73,373
LEG17		913							913
FZ000					15,278				15,278
FZCSV				55,656					55,656
FZCER			60,240						60,240
FIV21				43,508					43,508
HCFA0	50,200								50,200
USF20							147,463		147,463
UAF20							147,462		147,462
UNFND								245,187	245,187
Total Federal Grants TF	50,200	74,286	60,240	99,164	15,278	0	294,925	245,187	839,280

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

OTHER PERSONAL SERVICES (OPS) (030000)									
	Shine 20-11-04	Legal Services Development 20-12-04	Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based 90-90-04	Control 75-00-04	TOTAL
Operations & Maintenance TF									
						106,027			106,027
								126,709	126,709
Total Operations & Maintenance TF	0	0	0	0	0	106,027	0	126,709	232,736
GRAND TOTAL	50,200	74,286	75,656	117,119	19,188	212,054	369,477	421,916	1,339,896

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	FGTF	OMTF	TOTAL
Anticipated OPS	50,020	2,885	126,709	179,614
Unfunded		242,302		242,302
TOTAL	50,020	245,187	126,709	421,916

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

EXPENSES (040000)														TOTAL
	Livable Florida 20-00-04	Shine 20-11-04	Legal Services Development 20-12-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Monitoring 40-00-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Allocated Costs 51-65-04	Control 75-00-04	
General Revenue														
OCA														
ALLOC												186,000		186,000
ADCCI				34,466										34,466
AZM20					1,200									1,200
BJNUT											9,860			9,860
FIV21							8,300							8,300
FZCER						2,269								2,269
FZEIP											36,700			36,700
FZSCC									3,877					3,877
FZ000											27,000			27,000
LIVCM	17,749													17,749
LSDSH			415											415
FZMON								12,335						12,335
FZVIP							3,116							3,116
SMC21										33,950				33,950
RELFO					1,700									1,700
00999													15,162	15,162
Total General Revenue	17,749	0	415	34,466	2,900	2,269	11,416	12,335	3,877	33,950	73,560	186,000	15,162	394,099

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

EXPENSES (040000)														
	Livable Florida 20-00-04	Shine 20-11-04	Legal Services Development 20-12-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Monitoring 40-00-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Allocated Costs 51-65-04	Control 75-00-04	TOTAL
<u>Federal Grants Trust Fund</u>														
OCA														
ALLOC												252,100		252,100
ADCCI				4,282										4,282
AZP20					2,000									2,000
FZEIP											26,750			26,750
FZ000											500			500
FZCER						5,525								5,525
LIVCM	15,080													15,080
LSDSH			11,046											11,046
FZMON								18,650						18,650
FZSCC									8,739					8,739
UAF20											10,300			10,300
USF20											30,000			30,000
FIV21							12,515							12,515
FZVIP							1,984							1,984
HCFA0		70,120												70,120
SMPFA		6,000												6,000
HEQ19											7,814			7,814
S20AB							6,684							6,684
ZFA21					4,100									4,100
00999													22,321	22,321
UNFND													568,514	568,514
Total Federal Grants TF	15,080	76,120	11,046	4,282	6,100	5,525	21,183	18,650	8,739	0	75,364	252,100	590,835	1,085,024
<u>Operations & Maintenance TF</u>														
OCA														
ALLOC												75,000		75,000
SMC21										33,950				33,950
00999													332,487	332,487
Total Operations & Maintenance TF	0	0	0	0	0	0	0	0	0	33,950	0	75,000	332,487	441,437
GRAND TOTAL	32,829	76,120	11,461	38,748	9,000	7,794	32,599	30,985	12,616	67,900	148,924	513,100	938,484	1,920,560

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	FGTF	OMTF	TOTAL
Unemployment Payments	15,162			15,162
Unfunded and Control		590,835		590,835
Pending Reallocation			332,487	332,487
Total	15,162	590,835	332,487	938,484

**DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021**

OPERATING CAPITAL OUTLAY (OCO) (060000)		
Description	Level 1 00-00-04	TOTAL
<u>General Revenue</u>		
	5,905	5,905
Total General Revenue	<u>5,905</u>	<u>5,905</u>
<u>Federal Grants TF</u>		
	5,000	5,000
Total Federal Grants TF	<u>5,000</u>	<u>5,000</u>
<u>Operations & Maintenance TF</u>		
	5,000	5,000
Total Operations & Maintenance TF	<u>5,000</u>	<u>5,000</u>
GRAND TOTAL	<u>15,905</u>	<u>15,905</u>

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

AGING AND ADULT SERVICES TRAINING AND EDUCATION (100007)			
		Control 75-00-04	TOTAL
		<u>OCA</u>	
<u>Federal Grants TF</u>			
	00999	119,493	119,493
Total Federal Grants TF		<u>119,493</u>	<u>119,493</u>
GRAND TOTAL		<u>119,493</u>	<u>119,493</u>

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

ALZHEIMER'S DISEASE INITIATIVE (100041)

		HQ	PSA 1	PSA 2	PSA 3	PSA 4	PSA 5	PSA 6	PSA 7	PSA 8	PSA 9	PSA 10	PSA 11	CONTROL	
		60-12-00	60-01-00	60-02-00	60-03-00	60-04-00	60-05-00	60-06-00	60-07-00	60-08-00	60-09-00	60-10-00	60-11-00	75-00-04	TOTAL
<u>General Revenue</u>	<u>OCA</u>														
	AP000						319,000			75,000	2,150,000	564,437			3,108,437
	AR000		825,620	843,747	2,445,602	1,962,733	2,219,783	2,442,052	2,095,841	2,603,335	3,133,497	2,109,575	2,530,487		23,212,272
	ARS00				93,670		9,782	40,466			637,265			968,817	1,750,000
	AP020	4,126,820													4,126,820
	00999													184,297	184,297
	Total General Revenue	4,126,820	825,620	843,747	2,539,272	1,962,733	2,548,565	2,482,518	2,095,841	2,678,335	5,920,762	2,674,012	2,530,487	1,153,114	32,381,826
GRAND TOTAL		4,126,820	825,620	843,747	2,539,272	1,962,733	2,548,565	2,482,518	2,095,841	2,678,335	5,920,762	2,674,012	2,530,487	1,153,114	32,381,826

CONTROL ANALYSIS		
	GR	TOTAL
To Be Allocated	1,153,114	1,153,114

Alzheimer’s Disease Initiative (ADI)
Appropriation Category 100041
For Fiscal Year 2020-2021

Contract Totals					
PSA	GR	FGTF	OMTF	Total	
1	825,620	0	0	825,620	
2	843,747	0	0	843,747	
3	2,539,272	0	0	2,539,272	
4	1,962,733	0	0	1,962,733	
5	2,548,565	0	0	2,548,565	
6	2,482,518	0	0	2,482,518	
7	2,095,841	0	0	2,095,841	
8	2,678,335	0	0	2,678,335	
9	5,920,762	0	0	5,920,762	
10	2,674,012	0	0	2,674,012	
11	2,530,487	0	0	2,530,487	
Contracts	5,279,934	0	0	5,279,934	
Total	\$32,381,826	\$0	\$0	\$32,381,826	

PSA	75 and Older	Probable	PSA	Current Respite		Total = New +
	Population	Alzheimer's Cases	Formula Share	Allocation	Contract	Current
1	75,371	19,070	0.039176	111,257	714,363	825,620
2	49,837	12,274	0.025559	72,585	771,161	843,746
3	218,440	52,986	0.111191	315,773	2,129,829	2,445,602
4	161,923	40,522	0.083704	237,711	1,725,022	1,962,733
5	167,994	42,879	0.087704	249,072	1,970,711	2,219,783
6	212,279	52,477	0.109069	309,745	2,132,307	2,442,052
7	181,942	45,689	0.094214	267,560	1,828,281	2,095,841
8	199,646	49,056	0.102272	290,442	2,312,893	2,603,335
9	297,642	77,930	0.157405	447,016	2,686,481	3,133,497
10	141,267	36,900	0.074618	211,908	1,897,667	2,109,575
11	221,155	56,089	0.115089	326,841	2,203,646	2,530,487
Subtotal	1,927,496	485,874	1.0000000	2,839,910	20,372,361	23,212,271
Adjustment	-	-				
Total	1,927,496	485,874		2,839,910	20,372,361	23,212,271

	A	B	C	D	E	F	G	H	I	J	K		
	1	2	3	4	5	6	7	8	9	10	11	Contracts	Total
Respite (Base and Additional Appropriation)	825,620	843,747	2,445,602	1,962,733	2,219,783	2,442,052	2,095,841	2,603,335	3,133,497	2,109,575	2,530,487		
Respite Services	714,363	771,161	2,129,829	1,725,022	1,970,711	2,132,307	1,828,281	2,312,893	2,686,481	1,897,667	2,203,646		20,372,361
Respite Services - additional appropriation (proviso)	111,257	72,586	315,773	237,711	249,072	309,745	267,560	290,442	447,016	211,908	326,841		2,839,911
Rate Differential			93,670		9,782	40,466			637,265			218,817	1,000,000
Rate Differential - additional appropriation (proviso)												750,000	750,000
	825,620	843,747	2,539,272	1,962,733	2,229,565	2,482,518	2,095,841	2,603,335	3,770,762	2,109,575	2,530,487	968,817	24,962,272
Memory Disorder Clinics - Recurring													
XZ901 - University of South Florida												222,801	222,801
XZ902 - University of Florida												222,801	222,801
XZ903 - University of Miami Memory Disorder Clinic												222,801	222,801
XZ904 - Mt. Sinai - Medical Center (\$222,801) & Wein Center (\$71,668)												294,469	294,469
XZ905 - North Broward Medical Center												222,801	222,801
XZ906 - East Central Florida Memory Disorder Clinic												222,801	222,801
XZ908 - Mayo Clinic Jacksonville												222,801	222,801
XZ909 - West Florida Regional Medical Center												222,801	222,801
XZ910 - St. Mary's Medical Center												222,801	222,801
XZ912 - Orlando Regional Healthcare System												222,801	222,801
XZ911 - Tallahassee Memorial Healthcare												222,801	222,801
XZ913 - Lee Memorial Health System												222,801	222,801
XZ914 - Sarasota Memorial Hospital (2000-01)												222,801	222,801
XZ915 - Morton Plant												222,801	222,801
XZ916 - Florida Atlantic University												222,801	222,801
XZ917 - Florida Hospital (Orange County)												222,801	222,801
MDC's Performance Measures Incentive												50,000	50,000
												3,686,484	3,686,484
Brain Bank													
XZ907 - Mt. Sinai - Brain Bank												117,535	117,535
Memory Disorder Clinics - Non-Recurring													
XZ918 - Memory Disorder Clinic - The Mind Institute at Miami Jewish Health Systems												222,801	222,801
Brain Bank - Non-Recurring Project													
Mt. Sinai - Brain Bank (HB 4187) (SF 2253)												100,000	100,000
Recurring Projects:													
Dan Cantor Center - Adult Day Care										169,287			169,287
Alzheimer's Community Care Association - Palm Beach & Martin									1,500,000				1,500,000
Control (Caregiver Projects)												184,297	184,297
	0	0	0	0	0	0	0	0	0	1,500,000	169,287	0	1,853,584
Non-Recurring Projects:													
Naples Senior Center Dementia Respite Support Program (HB 4827) (SF 1006)								75,000					75,000
Alzheimer's Community Care Association - Palm Beach & Martin (HB 2227) (SF 2106)									650,000				650,000
Lauderdale Lakes Alzheimer's Care Center (HB 3693) (SF 1072)										200,000			200,000
Alzheimer's Association, Inc. (Memory Mobile) (HB 4607) (SF 1673)					319,000								319,000
Deerfield Beach Day Care Center (HB 4039) (SF 1918)										195,150			195,150
	0	0	0	0	319,000	0	0	75,000	650,000	395,150	0	0	1,439,150
Recurring Funding:	\$825,620	\$843,747	\$2,539,272	\$1,962,733	\$2,229,565	\$2,482,518	\$2,095,841	\$2,603,335	\$5,270,762	\$2,278,862	\$2,530,487	\$4,957,133	\$30,619,875
Non-Recurring Funding:	\$0	\$0	\$0	\$0	\$319,000	\$0	\$0	\$75,000	\$650,000	\$395,150	\$0	\$322,801	\$1,761,951
Total	\$825,620	\$843,747	\$2,539,272	\$1,962,733	\$2,548,565	\$2,482,518	\$2,095,841	\$2,678,335	\$5,920,762	\$2,674,012	\$2,530,487	\$5,279,934	\$32,381,826

Respite	\$825,620	\$843,747	\$2,539,272	\$1,962,733	\$2,229,565	\$2,482,518	\$2,095,841	\$2,603,335	\$3,770,762	\$2,109,575	\$2,530,487	\$968,817	\$24,962,272
Projects	\$0	\$0	\$0	\$0	\$319,000	\$0	\$0	\$75,000	\$2,150,000	\$564,437	\$0	\$4,311,117	\$7,419,554
Total	\$825,620	\$843,747	\$2,539,272	\$1,962,733	\$2,548,565	\$2,482,518	\$2,095,841	\$2,678,335	\$5,920,762	\$2,674,012	\$2,530,487	\$5,279,934	\$32,381,826

	A	B	C	D	E	F	G	H	I	J	K		
	1	2	3	4	5	6	7	8	9	10	11	Contracts	Total

Projects No Longer Funded:

Alzheimer's Training Program (University of South Florida) - Transferred to AHCA												80,997	80,997
Alzheimer's Project, Inc.						100,000							100,000

Notes:

HOUSE BILL 5001	
GAA # 397	SPECIAL CATEGORIES
GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE	
FROM GENERAL REVENUE FUND	32,381,826

From the funds in Specific Appropriations 397, \$1,750,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under ch. 429.918, Florida Statutes, on or before March 1, 2020. The Department of Elder Affairs shall use the providers Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 397, \$2,839,911 in recurring funding from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 397, \$222,801 in nonrecurring funding from the General Revenue Funds is provided for the memory disorder clinic at Miami Jewish Health, pursuant to section 430.502, Florida Statutes.

From the funds in Specific Appropriation 397, the following recurring base appropriations projects are funded from recurring general revenue funds:
Dan Cantor Center - Alzheimer's Project (recurring base appropriations project)..... 169,287
Alzheimer's Community Care Association (recurring base appropriations project)..... 1,500,000
Alzheimer's Caregiver Projects (recurring base appropriations project)..... 234,297

From the funds in Specific Appropriation 397, the following projects are funded from nonrecurring general revenue funds:
Alzheimer's Association Brain Bus (HB 4607)(Senate Form 1673)..... 319,000
Alzheimer's Community Care Association - Critical Support Initiative (HB 2227)(Senate Form 2106)..... 650,000
Brain Bank - Alzheimer's Disease Research - Mount Sinai (HB 4187)(Senate Form 2253)..... 100,000
City of Deerfield Beach Northeast Focal Point Senior Center (HB 4039)(Senate Form 1918)..... 195,150
City of Lauderdale Lakes Alzheimer's Care Center - Alzheimer Care Services Expansion (HB 3693)(Senate Form 1072)..... 200,000
Naples Senior Center Dementia Respite Support Program (HB 4827)(Senate Form 1006)..... 75,000

TOTAL APPROPRIATION FOR GAA #397	32,381,826
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28,070,709	ADI RESPITE, RATE DIFF AND RECURRING & NON-RECURRING PROJE
3,909,285	MEMORY DISORDER CLINICS
217,535	BRAIN BANK
184,297	CONTROL (CAREGIVER PROJECTS)
32,381,826	FY 2020-2021 ADI APPROPRIATION

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

COMMUNITY CARE FOR THE ELDERLY (100547)														
	HQ	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA	PSA	Control	
	60-12-00	1	2	3	4	5	6	7	8	9	10	11	75-00-04	TOTAL
		60-01-00	60-02-00	60-03-00	60-04-00	60-05-00	60-06-00	60-07-00	60-08-00	60-09-00	60-10-00	60-11-00		
<u>OCA</u>														
<u>General Revenue</u>														
	U3000	1,805,210	2,085,988	5,637,772	5,839,184	7,373,663	6,350,569	5,143,812	5,909,453	6,028,366	6,887,387	7,781,465		60,842,869
	UU000	68,071	68,071	68,071	68,071	68,071	68,071	68,071	68,071	68,071	34,035	68,071		714,745
	HCE00	413,777	529,782	754,227	718,092	614,245	893,793	1,051,242	481,024	816,603	633,609	2,546,114		9,452,508
	HCEAA	63,613	73,295	71,075	72,171	78,002	77,955	67,280	70,650	72,539	79,785	124,484		850,849
	ARCM0	180,054	175,001	252,070	264,108	233,989	316,527	309,642	225,734	246,980	266,669	698,037		3,168,810
	AZM21	66,974												66,974
	ZFM21	35,974												35,974
	CSS	297,435												297,435
Total General Revenue		400,383	2,530,725	2,932,137	6,783,215	6,961,626	8,367,970	7,706,915	6,640,047	6,754,932	7,232,559	7,901,485	11,218,171	0 75,430,164
<u>Federal Grants TF</u>														
	ZFA21	256,650												256,650
	00099												13,201	13,201
Total Federal Grants TF		256,650	0	0	0	0	0	0	0	0	0	0	13,201	269,851
<u>Operations & Maintenance TF</u>														
	ARC00	180,054	175,001	252,070	264,108	233,989	316,527	309,642	225,734	246,980	266,669	698,037		3,168,810
	00099												796,246	796,246
Total Operations & Maintenance TF		0	180,054	175,001	252,070	264,108	233,989	316,527	309,642	225,734	246,980	266,669	698,037	796,246 3,965,056
<u>GRAND TOTAL</u>														
		657,033	2,710,778	3,107,137	7,035,285	7,225,734	8,601,958	8,023,442	6,949,688	6,980,667	7,479,538	8,168,154	11,916,209	809,447 79,665,071

CONTROL ANALYSIS			
	FGTF	OMTF	TOTAL
To be Allocated	13,201	796,246	809,447

Note: *Federal Award for Senior Companion Contract is \$256,650 (OCA ZFAxx).

Community Care for the Elderly (CCE)
Appropriation Category 100547
For Fiscal Year 2020-2021

CCE Contract Totals				CCE Base Allocation				CCE Area Administration			Aging & Disability Resource Centers					Allocation		Previous Allocation	Recurring ADRC
PSA	Base	Admin	Total	PSA	GR	\$4.2M Allocation	Total	PSA	GR	Total	PSA	GR	OMTF	\$1.5M Allocation	Total	Divided By 2	\$1.5M Allocation		
1	1,805,210	68,071	1,873,281	1	1,676,465	128,745	1,805,210	1	68,071	68,071	1	159,842.50	159,842.50	40,422.20	360,107.20	20,211.10	2.69%	2.69%	319,685.00
2	2,085,988	68,071	2,154,059	2	1,958,815	127,173	2,085,988	2	68,071	68,071	2	151,418.00	151,418.00	47,165.13	350,001.13	23,582.56	3.14%	3.14%	302,836.00
3	5,637,772	68,071	5,705,843	3	5,187,392	450,380	5,637,772	3	68,071	68,071	3	191,349.00	191,349.00	121,441.81	504,139.81	60,720.90	8.10%	8.10%	382,698.00
4	5,839,184	68,071	5,907,255	4	5,442,813	396,371	5,839,184	4	68,071	68,071	4	202,531.00	202,531.00	123,154.10	528,216.10	61,577.05	8.21%	8.21%	405,062.00
5	7,373,663	68,071	7,441,734	5	6,968,183	405,480	7,373,663	5	68,071	68,071	5	180,353.50	180,353.50	107,270.48	467,977.48	53,635.24	7.15%	7.15%	360,707.00
6	6,350,569	68,071	6,418,640	6	5,886,689	463,880	6,350,569	6	68,071	68,071	6	233,615.50	233,615.50	165,823.33	633,054.33	82,911.67	11.05%	11.05%	467,231.00
7	5,143,812	68,071	5,211,883	7	4,741,945	401,867	5,143,812	7	68,071	68,071	7	229,476.75	229,476.75	160,329.66	619,283.16	80,164.83	10.69%	10.69%	458,953.50
8	5,909,453	68,071	5,977,524	8	5,408,023	501,430	5,909,453	8	68,071	68,071	8	181,217.00	181,217.00	89,034.51	451,468.51	44,517.25	5.94%	5.94%	362,434.00
9	6,028,366	68,071	6,096,437	9	5,473,650	554,716	6,028,366	9	68,071	68,071	9	189,767.25	189,767.25	114,424.69	493,959.19	57,212.35	7.63%	7.63%	379,534.50
10	6,887,387	34,035	6,921,422	10	6,544,671	342,716	6,887,387	10	34,035	34,035	10	202,042.50	202,042.50	129,253.34	533,338.34	64,626.67	8.62%	8.62%	404,085.00
11	7,781,465	68,071	7,849,536	11	7,334,779	446,686	7,781,465	11	68,071	68,071	11	497,197.00	497,197.00	401,680.76	1,396,074.76	200,840.38	26.78%	26.78%	994,394.00
Control	-	-	-	Control	-	-	-	Control	-	-	Control	-	-	-	-	-			
Total	\$60,842,869	\$714,745	\$61,557,614	Total	\$56,623,425	\$4,219,444	\$60,842,869	Total	\$714,745	\$714,745	Total	\$2,418,810.00	\$2,418,810.00	\$1,500,000.00	\$6,337,620.00	750,000.00	100.00%	100.00%	\$4,837,620.00
Notes:														1,500,000.00					
														\$1.5M					

Notes:

HOUSE BILL 5001

GAA #398 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY	
FROM GENERAL REVENUE FUND	75,430,164
FROM FEDERAL GRANTS TRUST FUND	269,851
FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,965,056
	79,665,071
From the funds in Specific Appropriation 398, \$4,219,444 in recurring funding from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department’s established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.	
From the funds in Specific Appropriation 398, \$750,000 in recurring funding from the General Revenue Fund and \$750,000 in recurring funding from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to the Statewide Medicaid Managed Care Long Term Care Program.	
From the funds in Specific Appropriation 398, \$600,000 in recurring funding from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department’s established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 4 and above who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.	
TOTAL APPROPRIATION FOR GAA #398	79,665,071

Reconciliation of Allocation to Appropriation				
Appropriation:	GR	FGTF	OMTF	TOTAL
General Revenue	75,430,164			75,430,164
Federal Grants Trust Fund		269,851		269,851
Operations & Maintenance TF			3,965,056	3,965,056
Total Appropriation	75,430,164	269,851	3,965,056	79,665,071
CCE Allocation:	GR	FGTF	OMTF	TOTAL
Base Allocation	60,842,869			60,842,869
Area Administration	714,745			714,745
Total CCE Allocation	61,557,614	0	0	61,557,614
Additional Allocation:	GR	FGTF	OMTF	TOTAL
Aging & Disability Resource Centers	3,168,810		3,168,810	6,337,620
Home Care for the Elderly	10,303,357			10,303,357
Community Service Systems	400,383			400,383
Senior Companion Contract		269,851		269,851
Control			796,246	796,246
Additional Allocation Total	13,872,550	269,851	3,965,056	18,107,457
Total Appropriation	79,665,071			
CCE Allocation	61,557,614			
Other Allocation	18,107,457			
Appropriation Balance	0			

Home Care for the Elderly (HCE)
Appropriation Category 100547
For Fiscal Year 2020-21

Contract Totals				
PSA	Services	Admin	Total	
1	\$ 413,777	\$ 63,613	\$	477,390
2	\$ 529,782	\$ 73,295	\$	603,077
3	\$ 754,227	\$ 71,075	\$	825,302
4	\$ 718,092	\$ 72,171	\$	790,263
5	\$ 614,245	\$ 78,002	\$	692,247
6	\$ 893,793	\$ 77,955	\$	971,748
7	\$ 1,051,242	\$ 67,280	\$	1,118,522
8	\$ 481,024	\$ 70,650	\$	551,674
9	\$ 816,603	\$ 72,539	\$	889,142
10	\$ 633,609	\$ 79,785	\$	713,394
11	\$ 2,546,114	\$ 124,484	\$	2,670,598
Control	\$ -	\$ -	\$	-

Total	\$	9,452,508	\$	850,849	\$	10,303,357
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HCE Services (Subsidy & Case Mgmt.)				
PSA	Base	\$600K Allocation	Total	
1	\$ 405,917	\$ 7,860	\$	413,777
2	\$ 520,362	\$ 9,420	\$	529,782
3	\$ 670,467	\$ 83,760	\$	754,227
4	\$ 674,652	\$ 43,440	\$	718,092
5	\$ 604,825	\$ 9,420	\$	614,245
6	\$ 845,073	\$ 48,720	\$	893,793
7	\$ 887,862	\$ 163,380	\$	1,051,242
8	\$ 471,604	\$ 9,420	\$	481,024
9	\$ 718,683	\$ 97,920	\$	816,603
10	\$ 616,869	\$ 16,740	\$	633,609
11	\$ 2,436,194	\$ 109,920	\$	2,546,114
Control	\$ -	\$ -	\$	-

Total	\$	8,852,508	\$	600,000	\$	9,452,508
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Area Administration		
PSA	Admin	Total
1	\$ 63,613	\$ 63,613
2	\$ 73,295	\$ 73,295
3	\$ 71,075	\$ 71,075
4	\$ 72,171	\$ 72,171
5	\$ 78,002	\$ 78,002
6	\$ 77,955	\$ 77,955
7	\$ 67,280	\$ 67,280
8	\$ 70,650	\$ 70,650
9	\$ 72,539	\$ 72,539
10	\$ 79,785	\$ 79,785
11	\$ 124,484	\$ 124,484
Control	\$ -	\$ -

Total	\$	850,849	\$	850,849
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Notes:

HOUSE BILL 5001

GAA #398 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY

FROM GENERAL REVENUE FUND	75,430,164
FROM FEDERAL GRANTS TRUST FUND	269,851
FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,965,056
	79,665,071

From the funds in Specific Appropriation 398, \$4,219,444 in recurring funding from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 398, \$750,000 in recurring funding from the General Revenue Fund and \$750,000 in recurring funding from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to the Statewide Medicaid Managed Care Long Term Care Program.

From the funds in Specific Appropriation 398, \$600,000 in recurring funding from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department's established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 4 and above who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

TOTAL APPROPRIATION FOR GAA #398	79,665,071
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Reconciliation of Allocation to Appropriation

Appropriation:	
General Revenue	75,430,164
Federal Grants Trust Fund	269,851
Operations & Maintenance TF	3,965,056
Total Appropriation	79,665,071

HCE Allocation:	
HCE Services	9,452,508
Area Administration	850,849
Control	0
Total HCE Allocation	10,303,357

Additional Allocation:	
Community Care for the Elderly	61,557,614
Aging & Disability Resource Centers	6,337,620
Community Service Systems	400,383
Senior Companion Contract	269,851
Control	796,246
Additional Allocation Total	69,361,714

Total Appropriation	79,665,071
HCE Allocation	10,303,357
Other Allocation	69,361,714
Appropriation Balance	0

HCE Allocation of \$600,000 in FY 2020-21

Based on prorated share of individuals on the HCE waitlist classified as level 5+.				600K
	Level 5+	Share	Amount	600,000
PSA 1	15	1.3%	\$ 7,860	7,860
PSA 2	18	1.6%	9,420	9,420
PSA 3	160	14.0%	83,760	83,760
PSA 4	83	7.2%	43,440	43,440
PSA 5	18	1.6%	9,420	9,420
PSA 6	93	8.1%	48,720	48,720
PSA 7	312	27.2%	163,380	163,380
PSA 8	18	1.6%	9,420	9,420
PSA 9	187	16.3%	97,920	97,920
PSA 10	32	2.8%	16,740	16,740
PSA 11	210	18.3%	109,920	109,920
	1,146	100.0%	\$ 600,000	600,000

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

EMERGENCY HOME ENERGY ASSISTANCE (100570)

	PSA 1 60-01-00	PSA 2 60-02-00	PSA 3 60-03-00	PSA 4 60-04-00	PSA 5 60-05-00	PSA 6 60-06-00	PSA 7 60-07-00	PSA 8 60-08-00	PSA 9 60-09-00	PSA 10 60-10-00	PSA 11 60-11-00	Control 75-00-04	TOTAL
OCA													
Federal Grants Trust Fund													
HEA20	13,950	26,389	53,275	42,383	36,379	48,967	41,064	42,314	45,641	39,233	80,893		470,488
HEOR2	20,470	38,725	78,171	62,192	53,383	71,853	60,257	62,093	66,973	57,571	118,702		690,390
HE020	112,852	212,981	430,939	343,109	294,665	396,629	332,744	342,688	369,769	317,963	655,593		3,809,932
HEW20	3,145	6,462	12,036	9,313	7,839	10,542	8,710	9,165	9,745	8,272	17,052		102,281
UNFND												115,227	115,227
00999												775,446	775,446
Total Federal Grants TF	150,417	284,557	574,421	456,997	392,266	527,991	442,775	456,260	492,128	423,039	872,240	890,673	5,963,764
GRAND TOTAL	150,417	284,557	574,421	456,997	392,266	527,991	442,775	456,260	492,128	423,039	872,240	890,673	5,963,764

CONTROL / UNFUNDED BUDGET ANALYSIS		
	FGTF	TOTAL
To Be Allocated	775,446	775,446
Unfunded	115,227	115,227
TOTAL	890,673	890,673

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

OLDER AMERICANS ACT (100604)														
		PSA 1 60-01-00	PSA 2 60-02-00	PSA 3 60-03-00	PSA 4 60-04-00	PSA 5 60-05-00	PSA 6 60-06-00	PSA 7 60-07-00	PSA 8 60-08-00	PSA 9 60-09-00	PSA 10 60-10-00	PSA 11 60-11-00	DOEA Contracts 60-12-00	Control 75-00-04 TOTAL
OCA														
General Revenue														
	ZAA20	14,570	19,462	38,307	31,252	27,690	37,016	29,168	32,233	34,977	27,812	54,511		346,998
	LS000	-	105,571	105,571	650,000	1,159,008	113,000	50,000	100,000	92,946	1,225,909	5,955,461	-	9,557,466
Total General Revenue		14,570	125,033	143,878	681,252	1,186,698	150,016	79,168	132,233	127,923	1,253,721	6,009,972	0	9,904,464
Federal Grants Trust Fund														
	5AD21												373,749	373,749
	5EW21												3,550,403	3,550,403
	5OE21												569,123	569,123
	ZAA20	91,128	124,534	266,696	217,868	191,469	258,744	207,404	226,556	245,045	194,782	381,063		2,405,289
	GSS20	201,257	231,155	618,845	552,694	507,991	711,770	536,418	544,176	649,665	540,954	1,238,412		6,333,335
	GCM20	250,450	285,046	788,172	710,355	644,854	915,833	720,356	713,603	841,108	711,600	1,600,916		8,182,292
	GHM20	130,259	148,314	409,503	368,926	335,090	475,618	373,417	370,289	436,693	369,201	831,231		4,248,539
	GFC19	88,484	101,084	275,857	247,714	225,996	319,226	246,884	246,865	292,456	245,868	556,980		2,847,412
	T20PH	25,609	20,824	70,730	36,573	39,577	42,498	54,727	29,355	31,710	33,739	72,494		457,836
	NSP20	37,928	68,104	104,669	135,070	88,696	176,982	142,021	65,844	139,737	131,503	490,391		1,580,943
	S21AB	21,267	21,267	21,267	21,267	21,267	21,267	21,267	21,267	21,267	21,267	21,267		233,936
	UFM20												80,000	80,000
	00999													63,880,872
Total Federal Grants TF		846,381	1,000,327	2,555,738	2,290,465	2,054,940	2,921,937	2,302,493	2,217,954	2,657,681	2,248,912	5,192,752	4,573,275	94,743,728
GRAND TOTAL		860,951	1,125,360	2,699,616	2,971,717	3,241,638	3,071,953	2,381,661	2,350,187	2,785,604	3,502,633	11,202,724	4,573,275	104,648,192

CONTROL ANALYSIS		
	FGTF	TOTAL
Pending OAA Allocation	63,880,872	63,880,872

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

Notes:

In order to calculate the following OCAs for the Federal Grants Trust Fund, the grant award amounts were converted from the federal fiscal year to the state fiscal year. Therefore, 3/12 (25%) of the amounts was used for each PSA allocation.

- ZAAxx
- GSSxx
- GCMxx
- GHMxx
- GFCxx
- TxxPH
- NSPxx

HOUSE BILL 5001

GAA # 400 SPECIAL CATEGORIES	
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAMS	
<i>(less vetoed items)</i>	
FROM GENERAL REVENUE FUND	9,904,464
FROM FEDERAL GRANTS TRUST FUND	94,743,728
	104,648,192

From the funds in Specific Appropriation 400, the following recurring base appropriations projects are funded from recurring general revenue funds:

Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)....	361,543
Area Agency on Aging of North Florida, Inc.....	105,571
Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project.....	105,571
City of Hialeah Elder Meals Program.....	250,000
City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center).....	418,242
Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders).....	623,877
Jewish Community Center.....	39,468
Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.....	158,367
Aging and Disability Resource Center of Broward County, Inc Provider Service Area (PSA) 10.....	681,080
Alliance for Aging, Inc. - Provider Service Area (PSA) 11.....	693,456
Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5.....	1,046,000
Senior Connection Center, Inc. - Provider Service Area (PSA) 6.....	113,000
Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.....	23,234
Southwest Social Services.....	653,501
St. Ann's Nursing Center.....	65,084
West Miami Community Center - City of West Miami.....	69,071
Little Havana Activities and Nutrition Centers of Dade County.....	334,770
Holocaust Survivors Assistance Program - Boca Raton Jewish Federation.....	92,946
Lippman Senior Center.....	228,000
Michael-Ann Russell Jewish Community Center - Sr. Wellness Center.....	83,647
Alliance for Aging, Inc.....	152,626
Area Agency on Aging of Pasco - Pinellas, Inc.....	105,571
Areawide Council on Aging of Broward County.....	167,292

From the funds in Specific Appropriation 400, the following projects are funded from nonrecurring general revenue funds:

City of Hialeah - Elder Meals Program (HB 4501)(Senate Form 1153).....	1,400,000
City of Hialeah Gardens - Elder Meals Program (HB 4459)(Senate Form 1229).....	292,000
City of Miami Springs Senior Center - Supplemental Meals and Services (HB 3427)(Senate Form 1060).....	185,944
Clay County Senior Services of Aging True (Senate Form 2535).....	40,000
David Posnack Jewish Community Center - Senior Kosher Meal Program (HB 3795)(Senate Form 1575).....	149,537
Hope Connections - Serving Frail Rural Seniors (HB 3429) (Senate Form 1752).....	100,000
Jewish Family and Community Services - Holocaust Survivor Support Services (HB 4803)(Senate Form 1409).....	250,000
Little Havana Activity Center Adult Care (HB 3701)(Senate Form 2265).....	250,000
Little Havana Activity Center Meals Program (HB 3703)(Senate Form 2266).....	154,500
Little Havana Activity Center Respite Services (HB 3705)(Senate Form 2267).....	154,500
New Horizons Better Being Senior Program (HB 3943)(Senate Form 1340).....	450,000
North Miami Foundation for Senior Citizens, Inc. - Home Delivered Meals (HB 2477)(Senate Form 1117).....	150,000
Northeast Florida Area Agency on Aging - Home Delivered Meals (HB 2033)(Senate Form 1207).....	400,000
Osceola Council on Aging - Home Delivered Meals (HB 3849).....	50,000

TOTAL APPROPRIATION FOR GAA #400

104,648,192

Florida's Allotments Under The Older Americans Act
FINAL Grant Award: FY2020 Older Americans Act Allocation

ALLOTMENT/MODIFICATION	TOTAL AMOUNT III/VII	III-B ⁶ SUPPORTIVE SERVICES	III-C1 ⁶ CONGREGATE MEALS	III-C2 ⁶ HOME DELIVERED MEALS	III-D ⁴ PREVENTIVE HEALTH	III-E NATL FAMILY CAREGIVER	VII OMBUDSMAN ACTIVITY	VII ELDER ABUSE PREVENTION
Florida's 2020 Allotments (ACTUAL/FINALS excludes Reallotment)	105,324,335	28,558,992	37,914,475	19,906,074	1,867,767	15,381,708	1,351,067	344,252
Florida's 2019 Allotments (FINAL excl. Reallotment)	102,118,913	28,219,973	36,819,206	18,702,192	1,856,225	14,911,192	1,265,873	344,252
Increase or (Reduction)	3,205,422	339,019	1,095,269	1,203,882	11,542	470,516	85,194	0
Increase or (Reduction) %	3.04%	1.19%	2.89%	6.05%	0.62%	3.06%	6.31%	0.00%
Percentage of Program Admin to Total Admin		0.25%	28.28%	18.15%	0.70%	52.62%		
State Agency Administration 2020 5%	5,181,451							
Program Admin 5% by Program for State Agency Adm	5,181,451	12,736	1,465,401	940,347	36,424	2,726,543		
Long Term Care Ombudsman Program	1,755,727	404,660					1,351,067	
Elder Abuse Prevention	344,252							344,252
AAA's - Balance of Grant Award	98,042,905	28,141,596	36,449,074	18,965,727	1,831,343	12,655,165		
AAA Administration	9,621,157	2,814,160	3,644,907	1,896,573		1,265,517		
2019 and 2020 Reallotment Allocation	55,904	55,904						
AAA Service Allocation - 2020	88,477,652	25,383,340	32,804,167	17,069,154	1,831,343	11,389,648		
AAA Administration - 2016	9,621,157	2,814,160	3,644,907	1,896,573	0	1,265,517		
AAA Service Allocation - 2016	88,477,652	25,383,340	32,804,167	17,069,154	1,831,343	11,389,648		

Title III	Title VII	NSIP	TOTAL
103,629,016	1,695,319	6,323,772	111,648,107
87,812,934	1,525,280	6,116,211	95,454,425
15,816,082	170,039	207,561	16,193,682

Disaster Recovery Reserve (DRR)	(50,000)	(75,000)	(75,000)		
Total	25,333,340	32,729,167	16,994,154	1,831,343	11,389,648

Elder Abuse Prevention			
Title VII, Contract Period 1/1/20-12/31/20		Grant GEA20	
PSA	Contract Amount	Purchase Orders	
1	\$ 21,266.91	21,266.91	
2	21,266.91	21,266.91	
3	21,266.91	21,266.91	
4	21,266.91	21,266.91	
5	21,266.91	21,266.91	
6	21,266.91	21,266.91	
7	21,266.91	21,266.91	
8	21,266.91	21,266.91	
9	21,266.91	21,266.91	
10	21,266.91	21,266.91	
11	21,266.91	21,266.91	
Total PSA Contracts	\$ 233,936.01	\$	233,936.01
Other Costs	\$ 110,315.99	\$	110,315.99
Total Elder Abuse Prev.	344,252.00		344,252.00

Assumptions for Above Allocation:

- 1. State Administration computed using the original grant award balance for programs III-B, III-C1, III-C2, III-D, and III-E.
- 2. Ombudsman Allocation from IIIB must be same as 2000 (\$404,660).
- 3. Area Agency Administration computed using 10% of the original grant award balance for programs III-B, III-C1, III-C2, and III-E (III-D amount is included for calculation purposes only).
- 4. For III-D, award must be evidence based according to AOA Award.
- 5. Contract Period: January 1, 2020 through December 31, 2020
- 6. Disaster Recovery Reserve of \$200,000 from Titles III-B (\$50,000), III-C1 (\$75,000), and III-C2 (\$75,000).
- 7. Reallotment included for services in 2020 contract.

**DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021**

CONTRACTED SERVICES (100777)

		Livable Florida 20-00-04	Shine 20-11-04	Legal Services Development 20-12-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Office of the Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Monitoring 40-00-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Allocated Costs 51-65-04	Control 75-00-04	TOTAL
General Revenue	OCA														
	ALLOC												6,925		6,925
	ADCCI				1,422										1,422
	BJNUT											100			100
	FIV21							185							185
	FZ000											750			750
	FZEIP											20,000			20,000
	FZMON								100						100
	LSDSH			59,000											59,000
	LIVCM	500													500
	SMC21										2,000				2,000
	00999													23,728	23,728
Total General Revenue		500	0	59,000	1,422	0	0	185	100	0	2,000	20,850	6,925	23,728	114,710
Federal Grants TF	OCA														
	ALLOC												9,150		9,150
	AZP20					700									700
	FZ000											200			200
	LEG17			39,877											39,877
	LSDSH			28,000											28,000
	ZFA21					1,950									1,950
	FZCER						230								230
	FZEIP											67,500			67,500
	FZSCC									650					650
	FZVIP							131							131
	FZMON								100						100
	HCFA0		20,000												20,000
	SMPFA		21,000												21,000
	S20AB							45							45
	USF20											100			100
	UNFND													269,292	269,292
Total Federal Grants TF		0	41,000	67,877	0	2,650	230	176	100	650	0	67,800	9,150	269,292	458,925

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

CONTRACTED SERVICES (100777)

	Livable Florida 20-00-04	Shine 20-11-04	Legal Services Development 20-12-04	Dementia Care & Cure Initiative 20-13-04	Americorps Relief - Senior Companion 20-14-04	Office of the Chief of Elder Rights 20-20-04	Elder Rights 20-80-04	Monitoring 40-00-04	Statewide Community Based Svcs. 90-00-04	Long-Term Care & Support 90-60-04	Statewide Community Based Svcs. 90-90-04	Allocated Costs 51-65-04	Control 75-00-04	TOTAL
Grants and Donations TF														
													22,700	22,700
Total Grants and Donations TF	0	0	0	0	0	0	0	0	0	0	0	0	22,700	22,700
Operations & Maintenance TF														
												2,500		2,500
										2,000				2,000
													49,064	49,064
Total Operations & Maintenance TF	0	0	0	0	0	0	0	0	0	2,000	0	2,500	49,064	53,564
GRAND TOTAL	500	41,000	126,877	1,422	2,650	230	361	200	650	4,000	88,650	18,575	364,784	649,899

CONTROL / UNFUNDED BUDGET ANALYSIS					
	GR	FGTF	OMTF	G & D TF	TOTAL
Anticipated Contracts	23,728	105,000	49,064	22,700	200,492
Unfunded		164,292			164,292
Total	23,728	269,292	49,064	22,700	364,784

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

G/A-CONTRACTED SERVICES (100778)																
		DOEA 20-12-04	DOEA 60-12-00	PSA 1 60-01-00	PSA 2 60-02-00	PSA 3 60-03-00	PSA 4 60-04-00	PSA 5 60-05-00	PSA 6 60-06-00	PSA 7 60-07-00	PSA 8 60-08-00	PSA 9 60-09-00	PSA 10 60-10-00	PSA 11 60-11-00	Control 75-00-04	TOTAL
<u>General Revenue</u>																
	<u>OCA</u>															
	RELFA			6,487	2,495	0	33,431	0	0	12,973	3,692	12,175	10,478	13,971		95,703
	RELFO			58,380	22,454	0	300,882	0	0	116,760	33,232	109,575	94,306	125,742		861,331
	MPOM0			27,528	55,056	82,583	68,820	84,977	70,815	68,820	55,056	70,815	84,977	127,067		796,511
	LSDSH	250,000														250,000
	00999														0	0
Total General Revenue		250,000	0	92,395	80,004	82,583	403,133	84,977	70,815	198,553	91,980	192,564	189,762	266,780	0	2,003,545
<u>Administrative TF</u>																
	<u>OCA</u>															
	00999														0	0
Total Administrative TF		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Federal Grants TF</u>																
	<u>OCA</u>															
	AZP21		160,050													160,050
	HCFA0			105,167	84,474	260,877	162,378	315,300	317,774	256,497	179,548	256,497	109,260	135,464		2,183,237
	LIA19			31,776	41,090		314,512							24,650		412,029
	LID19									95,218	99,846	172,586		20,984		388,635
	LIS19					227,692		165,278	133,845				70,779	149,809		747,404
	SMP19			20,548	23,734	49,480	40,407	35,262	45,066	41,456	45,029	44,348	31,585	43,643		420,558
	UCF20		468,495													468,495
	UFF20		5,336,891													5,336,891
	ZFA21		18,060													18,060
	00999														0	0
Total Federal Grants TF		0	5,983,496	157,491	149,299	538,050	517,297	515,841	496,685	393,171	324,423	473,431	211,624	374,551	0	10,135,359
<u>Operations & Maintenance TF</u>																
	<u>OCA</u>															
	MP000			27,528	55,056	82,583	68,820	84,977	70,815	68,820	55,056	70,815	84,977	127,067		796,511
Total Operations & Maintenance TF		0	0	27,528	55,056	82,583	68,820	84,977	70,815	68,820	55,056	70,815	84,977	127,067	0	796,511
GRAND TOTAL		250,000	5,983,496	277,414	284,358	703,216	989,249	685,795	638,314	660,544	471,458	736,810	486,363	768,398	0	12,935,415

CONTROL ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control for Carry Forward or New Grants	0	0	0	0
Total	0	0	0	0

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

Risk Management Insurance (103241)			
		Level 1 00-00-04	TOTAL
		<u>OCA</u>	
<u>General Revenue</u>			
	FZ000	26,149	26,149
Total General Revenue		26,149	26,149
GRAND TOTAL		26,149	26,149

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

Lease or Lease-Purchase of Equipment (105281)

		Allocated 51-65-04	90-60-04	TOTAL
<u>General Revenue</u>				
	<u>OCA</u>			
	ALLOC	7,839		7,839
	SMC21		1,800	1,800
Total General Revenue		7,839	1,800	9,639
<u>Federal Grants TF</u>				
	ALLOC	6,635		6,635
Total Federal Grants TF		6,635	0	6,635
<u>Operations & Maintenance TF</u>				
	SMC21		1,800	1,800
	ALLOC	4,382		4,382
Total Operations & Maintenance TF		4,382	1,800	6,182
GRAND TOTAL		18,856	3,600	22,456

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

HUMAN RESOURCES OUTSOURCING TO DMS (107040)

	Level 1 00-00-04	TOTAL
<hr/>		
	<u>OCA</u>	
<u>General Revenue</u>		
	6,967	6,967
Total General Revenue	<u>6,967</u>	<u>6,967</u>
<u>Federal Grants TF</u>		
	10,719	10,719
Total Federal Grants TF	<u>10,719</u>	<u>10,719</u>
<u>Operations & Maintenance TF</u>		
	3,846	3,846
Total Operations & Maintenance TF	<u>3,846</u>	<u>3,846</u>
GRAND TOTAL	21,532	21,532

DEPARTMENT OF ELDER AFFAIRS
HOME AND COMMUNITY SERVICES
2020 - 2021

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) (109971)

		Control 75-00-04	TOTAL
		<u>OCA</u>	
<u>General Revenue</u>	PACEE	27,886,457	27,886,457
Total General Revenue		27,886,457	27,886,457
<u>Operations & Maintenance TF</u>	PACEE	45,191,261	45,191,261
Total Operations & Maintenance TF		45,191,261	45,191,261
GRAND TOTAL		73,077,718	73,077,718

HOME AND COMMUNITY BASED SERVICES

DETAIL BY ORGANIZATIONAL LEVELS

65100400

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

LEVEL 1

ORG CODE: 65-00-00-04
BUDGET ENTITY: 65100400

CATEGORY: 060000 OPERATING CAPITAL OUTLAY (OCO)

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue			4G	\$ 5,905	101000503	1303000000000000
Federal Grants Trust Fund			4F	\$ 5,000	202261001	1303000000000000
Operations & Maintenance Trust Fund			4M	\$ 5,000	202516011	1303000000000000
Total OCO				\$ 15,905		

CATEGORY: 103241 RISK MANAGEMENT INSURANCE

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue			4G	\$ 26,149	101000503	1303000000000000
Total Risk Management Ins				\$ 26,149		

CATEGORY: 107040 HUMAN RESOURCES SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue			4G	\$ 6,967	101000503	1303000000000000
Federal Grants Trust Fund			4F	\$ 10,719	202261001	1303000000000000
Operations & Maintenance Trust Fund			4M	\$ 3,846	202516011	1303000000000000
Total Human Resources Svcs				\$ 21,532		
LEVEL 1 TOTAL				\$ 63,586		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

LIVABLE COMMUNITIES

ORG CODE: 65-20-00-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Initiative for Livable Communities	LIVCM	ZSA21	LG	\$ 17,749	101000503	1303000000404100
Federal Grants Trust Fund Initiative for Livable Communities	LIVCM	ZSA21	LF	\$ 15,080	202261001	1303000000404100
Total Expenses				\$ 32,829		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Initiative for Livable Communities	LIVCM	ZSA21	LG	\$ 500	101000503	1303000000404100
Total Contracted Services				\$ 500		
Livable Communities TOTAL				\$ 33,329		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ELDER RIGHTS - SERVING HEALTH INSURANCE NEEDS OF ELDERS (SHINE)

ORG CODE: 65-20-11-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund Serving Health Insurance Needs For Elders Grant-SHINE	HCFA0	GHI20	CA	\$ 381,248	202261001	1303000000404100
Total FGTF				\$ 381,248		
Total Salaries and Benefits				\$ 381,248		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund Serving Health Insurance Needs For Elders Grant-SHINE	HCFA0	GHI20	CA	\$ 50,200	202261001	1303000000404100
Total OPS				\$ 50,200		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund Serving Health Insurance Needs For Elders Grant-SHINE	HCFA0	GHI20	CA	\$ 70,120	202261001	1303000000404100
Senior Medicare Patrol - Projects Admin	SMPFA	SMP18	SA	\$ 6,000	202261001	1303000000404100
Total Expenses				\$ 76,120		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - SERVING HEALTH INSURANCE NEEDS OF ELDERS (SHINE)

ORG CODE: 65-20-11-04

BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund						
Serving Health Insurance Needs For Elders Grant-SHINE	HCFA0	GHI20	CA	\$ 20,000	202261001	1303000000404100
Senior Medicare Patrol - Projects Admin	SMPFA	SMP18	SA	\$ 21,000	202261001	1303000000404100
Total Contracted Services				\$ 41,000		
Elder Rights (SHINE) TOTAL				\$ 548,568		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - LEGAL SERVICES DEVELOPMENT

ORG CODE: 65-20-12-04
BUDGET ENTITY: 65100400

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund						
Legal Services Development-OAA State Admin.	LSDSH	ZSA21	FL	\$ 73,373	202261001	1303000000404100
Statewide Legal Assistance Systems	LEG17	LEG17	LG	\$ 913	202261001	1303000000404100
Total OPS				\$ 74,286		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Legal Services Development-OAA State Admin.	LSDSH	ZSA21	GL	\$ 415	101000503	1303000000404100
Federal Grants Trust Fund						
Legal Services Development-OAA State Admin.	LSDSH	ZSA21	FL	\$ 11,046	202261001	1303000000404100
Total Expenses				\$ 11,461		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - LEGAL SERVICES DEVELOPMENT

ORG CODE: 65-20-12-04
BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Legal Services Development-OAA State Admin.	LSDSH	ZSA21	GL	\$ 59,000	101000503	1303000000404100
Federal Grants Trust Fund						
Legal Services Development-OAA State Admin.	LSDSH	ZSA21	FL	\$ 28,000	202261001	1303000000404100
Statewide Legal Assistance Systems	LEG17	LEG17	LG	\$ 39,877	202261001	1303000000404100
Total Contracted Services				\$ 126,877		
Legal Services Development TOTAL				\$ 212,624		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - DEMENTIA CARE & CURE INITIATIVE (DCCI)

ORG CODE: 65-20-13-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Dementia Care & Cure Initiative-OAA State Admin.	ADCCI	ZSA21	DG	\$ 77,474	101000503	1303000000404200
Federal Grants Trust Fund Dementia Care & Cure Initiative-OAA State Admin.	ADCCI	ZSA21	DF	\$ 173,168	202261001	1303000000404200
Total GR				\$ 77,474		
Total FGTF				\$ 173,168		
Total Salaries and Benefits				\$ 250,642		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Dementia Care & Cure Initiative-OAA State Admin.	ADCCI	ZSA21	DG	\$ 34,466	101000503	1303000000404200
Federal Grants Trust Fund Dementia Care & Cure Initiative-OAA State Admin.	ADCCI	ZSA21	DF	\$ 4,282	202261001	1303000000404200
Total Expenses				\$ 38,748		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - DEMENTIA CARE & CURE INITIATIVE (DCCI)

ORG CODE: 65-20-13-04
BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Dementia Care & Cure Initiative-OAA State Admin.	ADCCI	ZSA21	DG	\$ 1,422	101000503	1303000000404200

Total Contracted Services \$ 1,422

Dementia Care & Cure Initiative TOTAL \$ 290,812

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - (Americorp - Relief - Senior Companion)

ORG CODE: 65-20-14-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Americorp Legacy Respite Services	AZM20	AMP20	MA	\$ 3,497	101000503	1303000000404200
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	TG	\$ 2,961	101000503	1303000000404100
Federal Grants Trust Fund						
Senior Companion	ZFA21	FSC21	ZF	\$ 50,000	202261001	1303000000404200
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	TG	\$ 8,884	202261001	1303000000404200
Total GR				\$ 6,458		
Total FGTF				\$ 58,884		
Total Salaries and Benefits				\$ 65,342		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ELDER RIGHTS - (Americorp - Relief - Senior Companion)

ORG CODE: 65-20-14-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Americorp Legacy Respite Services	AZM20	AMP20	MA	\$ 1,200	101000503	1303000000404200
Respite For Elders Living In Everyday Families-RELIEF	RELF0	NONGT	DI	\$ 1,700	101000503	1303000000404200
Federal Grants Trust Fund						
Americorp Legacy Respite Services	AZP20	AMP20	AZ	\$ 2,000	202261001	1303000000404200
Senior Companion	ZFA21	FSC21	ZF	\$ 4,100	202261001	1303000000404200
Total GR				\$ 2,900		
Total FGTF				\$ 6,100		
Total Expenses				\$ 9,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund						
Americorp Legacy Respite Services	AZP20	AMP20	AZ	\$ 700	202261001	1303000000404200
Senior Companion	ZFA21	FSC21	ZF	\$ 1,950	202261001	1303000000404200
Total Contracted Services				\$ 2,650		

Americorp - Relief - Sr. Companion TOTAL \$ 76,992

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CHIEF OF ELDER RIGHTS

ORG CODE: 65-20-20-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Elder Rights	FZCER	ZSA21	BG	\$ 25,509	101000503	1303000000404100
Federal Grants Trust Fund Elder Rights	FZCER	ZSA21	BF	\$ 61,070	202261001	1303000000404100
Total Salaries and Benefits				\$ 86,579		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Elder Rights	FZCER	ZSA21	BG	\$ 15,416	101000503	1303000000404100
Federal Grants Trust Fund Elder Rights	FZCER	ZSA21	BF	\$ 60,240	202261001	1303000000404100
Total OPS				\$ 75,656		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CHIEF OF ELDER RIGHTS

ORG CODE: 65-20-20-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Elder Rights	FZCER	ZSA21	BG	\$ 2,269	101000503	1303000000404100
Federal Grants Trust Fund Elder Rights	FZCER	ZSA21	BF	\$ 5,525	202261001	1303000000404100
Total Expenses				\$ 7,794		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund Elder Rights	FZCER	ZSA21	BF	\$ 230	202261001	1303000000404100
Total Contracted Services				\$ 230		

Chief of Elder Rights TOTAL \$ 170,259

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF STRATEGIC INITIATIVES (HCS)

ORG CODE: 65-20-50-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Older Americans Act-OAA Admin.	FZ000	ZSA21	GS	\$ 51,348	101000503	1303000000404400
Federal Grants Trust Fund Older Americans Act-OAA Admin.	FZ000	ZSA21	FS	\$ 116,740	202261001	1303000000404400
Total Salaries and Benefits				\$ 168,088		
Office of Strategic Initiatives (HCS) TOTAL				\$ 168,088		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - COMMUNITIES FOR A LIFETIME (CFAL)

ORG CODE: 65-20-80-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund OAA-Title VII Elder Abuse Prevention	S20AB	GEA20	EA	\$ 65,728	202261001	1303000000404100
Total FGTF				\$ 65,728		
Total Salaries and Benefits				\$ 65,728		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Older Americans Act-Communities For A Lifetime	FZCSV	ZSA21	GS	\$ 14,243	101000503	1303000000404100
Federal Grants Trust Fund Older Americans Act-Communities For A Lifetime	FZCSV	ZSA21	FS	\$ 55,656	202261001	1303000000404100
Total GR				\$ 14,243		
Total FGTF				\$ 55,656		
Total OPS				\$ 69,899		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - COMMUNITIES FOR A LIFETIME (CFAL)

ORG CODE: 65-20-80-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund OAA-Title VII Elder Abuse Prevention	S20AB	GEA20	EA	\$ 6,684	202261001	1303000000404100
			Total FGTF	\$ 6,684		
			Total Expenses	\$ 6,684		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund OAA-Title VII Elder Abuse Prevention	S20AB	GEA20	EA	\$ 45	202261001	1303000000404100
			Total FGTF	\$ 45		
			Total Contracted Services	\$ 45		
			Elder Rights - CFAL TOTAL	\$ 142,356		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ELDER RIGHTS - OFFICE OF VOLUNTEER & COMMUNITY SERVICES (OVCS)

ORG CODE: 65-20-80-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-Volunteer and Community Services	FZVIP	ZSA21	GV	\$ 16,844	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-Volunteer and Community Services	FZVIP	ZSA21	FP	\$ 38,196	202261001	1303000000404100
				Total GR	\$ 16,844	
				Total FGTF	\$ 38,196	
				Total Salaries and Benefits	\$ 55,040	

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-Volunteer and Community Services	FZVIP	ZSA21	GV	\$ 3,116	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-Volunteer and Community Services	FZVIP	ZSA21	FP	\$ 1,984	202261001	1303000000404100
				Total GR	\$ 3,116	
				Total FGTF	\$ 1,984	
				Total Expenses	\$ 5,100	

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - OFFICE OF VOLUNTEER & COMMUNITY SERVICES (OVCS)

ORG CODE: 65-20-80-04

BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund Older Americans Act-Volunteer and Community Services	FZVIP	ZSA21	FP	\$ 131	202261001	1303000000404100
Total Contracted Services				\$ 131		
Elder Rights - OVCS TOTAL				\$ 60,271		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ELDER RIGHTS - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

ORG CODE: 65-20-80-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Title V HQ Admin.-Employment	FIV21	FIV21	VG	\$ 14,142	101000503	1303000000404100
Federal Grants Trust Fund Title V HQ Admin.-Employment	FIV21	FIV21	VF	\$ 111,995	202261001	1303000000404100
Total GR				\$ 14,142		
Total FGTF				\$ 111,995		
Total Salaries and Benefits				\$ 126,137		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Title V HQ Admin.-Employment	FIV21	FIV21	VG	\$ 3,712	101000503	1303000000404100
Federal Grants Trust Fund Title V HQ Admin.-Employment	FIV21	FIV21	VF	\$ 43,508	202261001	1303000000404100
Total GR				\$ 3,712		
Total FGTF				\$ 43,508		
Total OPS				\$ 47,220		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ELDER RIGHTS - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

ORG CODE: 65-20-80-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Title V-HQ Administration	FIV21	FIV21	VG	\$ 8,300	101000503	1303000000404100
Federal Grants Trust Fund Title V-HQ Administration	FIV21	FIV21	VF	\$ 12,515	202261001	1303000000404100
Total GR				\$ 8,300		
Total FGTF				\$ 12,515		
Total Expenses				\$ 20,815		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Title V-HQ Administration	FIV21	FIV21	VG	\$ 185	101000503	1303000000404100
Total Contracted Services				\$ 185		
Elder Rights - SCSEP TOTAL				\$ 194,357		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

MONITORING

**ORG CODE: 65-40-00-04
BUDGET ENTITY: 65100400**

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	GM	\$ 100,590	101000503	1303000000404500
Federal Grants Trust Fund						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	FM	\$ 227,919	202261001	1303000000404500
				Total GR	\$ 100,590	
				Total FGTF	\$ 227,919	
				Total Salaries and Benefits	\$ 328,510	

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	GM	\$ 12,335	101000503	1303000000404500
Federal Grants Trust Fund						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	FM	\$ 18,650	202261001	1303000000404500
				Total GR	\$ 12,335	
				Total FGTF	\$ 18,650	
				Total Expenses	\$ 30,985	

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

MONITORING

ORG CODE: 65-40-00-04
BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	GM	\$ 100	101000503	1303000000404500
Federal Grants Trust Fund						
Older Americans Act-Monitoring Quality Assurance	FZMON	ZSA21	FM	\$ 100	202261001	1303000000404500
Total GR				\$ 100		
Total FGTF				\$ 100		
Total Contracted Services				\$ 200		
Monitoring TOTAL				\$ 359,695		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF INFORMATION SYSTEMS (HCS)

ORG CODE: 65-40-10-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue Older Americans Act-OAA Admin.	FZ000	ZSA21	MI	\$ 32,402	101000503	1303000000404400
Federal Grants Trust Fund Older Americans Act-OAA Admin.	FZ000	ZSA21	MS	\$ 72,995	202261001	1303000000404400
Total Salaries and Benefits				\$ 105,398		
Office of Information Systems TOTAL				\$ 105,398		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

STATEWIDE COMMUNITY BASED SERVICES - DIRECTOR

ORG CODE: 65-90-00-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GW	\$ 35,761	101000503	1303000000404800
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	GS	\$ 63,237	101000503	1303000000404400
Federal Grants Trust Fund						
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	FS	\$ 127,755	202261001	1303000000404400
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	WW	\$ 35,761	202516011	1303000000404800
				Total GR	\$ 98,998	
				Total FGTF	\$ 127,755	
				Total OMTF	\$ 35,761	
				Total Salaries & Benefits	\$ 262,513	

CATEGORY: 030000 OTHER PERSONAL SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-OAA Admin.	FZ000	ZSA21	GZ	\$ 3,910	101000503	1303000000404500
Federal Grants Trust Fund						
Older Americans Act-OAA Admin.	FZ000	ZSA21	FZ	\$ 15,278	202261001	1303000000404500
				Total OPS	\$ 19,188	

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

STATEWIDE COMMUNITY BASED SERVICES - DIRECTOR

ORG CODE: 65-90-00-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	GS	\$ 3,877	101000503	1303000000404400
Federal Grants Trust Fund						
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	FS	\$ 8,739	202261001	1303000000404400
Total GR				\$ 3,877		
Total FGTF				\$ 8,739		
Total Expenses				\$ 12,616		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund						
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	FS	\$ 650	202261001	1303000000404400
Total Contracted Services				\$ 650		
Statewide Community Based Services - Director TOTAL				\$ 294,967		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

STATEWIDE COMMUNITY BASED SERVICES - LONG TERM CARE & SUPPORT

ORG CODE: 65-90-60-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GM	\$ 488,579	101000503	1303000000404800
Older Americans Act-OAA Admin.	FZ000	ZSA21	GZ	\$ 21,093	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-OAA Admin.	FZ000	ZSA21	FZ	\$ 13,075	202261001	1303000000404100
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	MC	\$ 488,579	202516011	1303000000404800
Total GR				\$ 509,672		
Total FGTF				\$ 13,075		
Total OMTF				\$ 488,579		
Total Salaries & Benefits				\$ 1,011,326		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GM	\$ 106,027	101000503	1303000000404800
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	MC	\$ 106,027	202516011	1303000000404800
Total GR				\$ 106,027		
Total OMTF				\$ 106,027		
Total OPS				\$ 212,054		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

STATEWIDE COMMUNITY BASED SERVICES - LONG TERM CARE & SUPPORT

ORG CODE: 65-90-60-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GM	\$ 33,950	101000503	1303000000404800
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	MC	\$ 33,950	202516011	1303000000404800
Total GR				\$ 33,950		
Total OMTF				\$ 33,950		
Total Expenses				\$ 67,900		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GM	\$ 2,000	101000503	1303000000404800
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	MC	\$ 2,000	202516011	1303000000404800
Total GR				\$ 2,000		
Total OMTF				\$ 2,000		
Total Contracted Services				\$ 4,000		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

STATEWIDE COMMUNITY BASED SERVICES - LONG TERM CARE & SUPPORT

ORG CODE: 65-90-60-04
BUDGET ENTITY: 65100400

CATEGORY: 105281 LEASE OR LEASE-PURCHASE OF EQUIPMENT

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Statewide Managed Care	SMC21	SMC21	GM	\$ 1,800	101000503	1303000000404800
Operations and Maintenance Trust Fund						
Statewide Managed Care	SMC21	SMC21	MC	\$ 1,800	202516011	1303000000404800
Total GR				\$ 1,800		
Total OMTF				\$ 1,800		
Total Contracted Services				\$ 3,600		
Statewide Community Based Services - LTCS TOTAL				\$ 1,298,880		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

STATEWIDE COMMUNITY BASED SERVICES - COMMUNITY & SUPPORT SERVICES

ORG CODE: 65-90-90-04
BUDGET ENTITY: 65100400

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-OAA Admin. Nutrition Services	FZNSE	ZSA21	ZN	\$ 36,166	101000503	1303000000404400
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	FZ	\$ 140,917	101000503	1303000000404400
GR Nutrition	BJNUT	NONGT	BN	\$ 20,489	101000503	1303000000404100
Chronic Disease	CD019	CD019		\$ 11,494	101000503	1303000000404100
Falls Prevention	FP019	FP019		\$ 23,295	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-OAA Admin. Early Intervention	FZNSE	ZSA21	GN	\$ 108,248	202261001	1303000000404400
Older Americans Act-OAA Admin. Supportive Comm. Care	FZSCC	ZSA21	FS	\$ 299,499	202261001	1303000000404400
Emergency Home Energy Assistance Program	HEQ19	S5219	H5	\$ 16,055	202261001	1303000000404100
USDA Adult Food Program Audit	UAF20	UAF20	AF	\$ 51,584	202261001	1303000000404000
USDA Adult Care Food Program State Admin.	USF20	USF20	SF	\$ 111,716	202261001	1303000000404000
Chronic Disease	CD019	CD019		\$ 12,926	202261001	1303000000404000
Total GR				\$ 232,362		
Total FGTF				\$ 600,029		
Total Salaries and Benefits				\$ 832,391		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
GR Nutrition	BJNUT	NONGT	BN	\$ 74,552	101000503	1303000000404100
Federal Grants Trust Fund						
USDA Adult Food Program Audit	UAF20	UAF20	AF	\$ 147,462	202261001	1303000000404000
USDA Adult Care Food Program State Admin.	USF20	USF20	SF	\$ 147,463	202261001	1303000000404000
Total GR				\$ 74,552		
Total FGTF				\$ 294,925		
Total OPS				\$ 369,477		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

STATEWIDE COMMUNITY BASED SERVICES - COMMUNITY & SUPPORT SERVICES

ORG CODE: 65-90-90-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
GR Nutrition	BJNUT	NONGT	BN	\$ 9,860	101000503	1303000000404100
Older Americans Act-OAA Admin.	FZ000	ZSA21	GZ	\$ 27,000	101000503	1303000000404100
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	EZ	\$ 36,700	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-OAA Admin.	FZ000	ZSA21	FF	\$ 500	202261001	1303000000404100
USDA Adult Food Program Audit	UAF20	UAF20	AF	\$ 10,300	202261001	1303000000404000
USDA Adult Care Food Program State Admin.	USF20	USF20	SF	\$ 30,000	202261001	1303000000404000
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	FP	\$ 26,750	202261001	1303000000404100
Emergency Home Energy Assistance Program	HEQ19	S5219	H5	\$ 7,814	202261001	1303000000404100
				Total GR	\$ 73,560	
				Total FGTF	\$ 75,364	
				Total Expenses	\$ 148,924	

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

STATEWIDE COMMUNITY BASED SERVICES - COMMUNITY & SUPPORT SERVICES

ORG CODE: 65-90-90-04
BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue						
Older Americans Act-OAA Admin.	FZ000	ZSA21	GZ	\$ 750	101000503	1303000000404100
GR Nutrition	BJNUT	NONGT	BN	\$ 100	101000503	1303000000404100
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	EZ	\$ 20,000	101000503	1303000000404100
Federal Grants Trust Fund						
Older Americans Act-OAA Admin.	FZ000	ZSA21	FF	\$ 200	202261001	1303000000404100
Older Americans Act-OAA Admin. Early Intervention	FZEIP	ZSA21	FP	\$ 67,500	202261001	1303000000404100
USDA Adult Care Food Program State Admin.	USF20	USF20	SF	\$ 100	202261001	1303000000404000
				Total GR	\$ 20,850	
				Total FGTF	\$ 67,800	
				Total Contracted Services	\$ 88,650	
				Statewide Community Based Services - CSS TOTAL	\$ 1,439,442	

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ALLOCATED COSTS - EXPENSES

ORG CODE: 65-51-65-04
BUDGET ENTITY: 65100400

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	NONGT	BN	\$ 27,000	101000503	1303000000404100
	ALLOC	NONGT	RL	\$ 6,000	101000503	1303000000404100
	ALLOC	SMC21	GM	\$ 75,000	101000503	1303000000404800
	ALLOC	ZSA21	GS	\$ 78,000	101000503	1303000000404100
Total GR				\$ 186,000		
Federal Grants Trust Fund	ALLOC	FIV21	FV	\$ 24,000	202261001	1303000000404100
	ALLOC	FSC21	ZF	\$ 5,550	202261001	1303000000404200
	ALLOC	GEA20	EA	\$ 5,550	202261001	1303000000404100
	ALLOC	GHI20	F4	\$ 30,000	202261001	1303000000404100
	ALLOC	ZSA21	FS	\$ 160,000	202261001	1303000000404100
	ALLOC	USF20	US	\$ 27,000	202261001	1303000000404000
Total FGTF				\$ 252,100		
Operations and Maintenance Trust Fund	ALLOC	SMC21	MC	\$ 75,000	202516011	1303000000404800
Total OMTF				\$ 75,000		
Total Allocated Costs - Expense				\$ 513,100		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ALLOCATED COSTS - CONTRACTED SERVICES

ORG CODE: 65-51-65-04
BUDGET ENTITY: 65100400

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	FIV21	GG	\$ 600	101000503	1303000000404100
	ALLOC	NONGT	BN	\$ 600	101000503	1303000000404100
	ALLOC	NONGT	RL	\$ 225	101000503	1303000000404100
	ALLOC	SMC21	GM	\$ 2,500	101000503	1303000000404800
	ALLOC	ZSA21	GS	\$ 3,000	101000503	1303000000404100
Total GR				\$ 6,925		
Federal Grants Trust Fund	ALLOC	FIV21	FV	\$ 600	202261001	1303000000404100
	ALLOC	FSC21	ZF	\$ 225	202261001	1303000000404200
	ALLOC	GEA20	EA	\$ 225	202261001	1303000000404100
	ALLOC	GHI20	F4	\$ 2,300	202261001	1303000000404100
	ALLOC	ZSA21	FS	\$ 5,000	202261001	1303000000404100
	ALLOC	USF20	US	\$ 800	202261001	1303000000404000
Total FGTF				\$ 9,150		
Operations and Maintenance Trust Fund	ALLOC	SMC21	MC	\$ 2,500	202516011	1303000000404800
Total OMTF				\$ 2,500		
Total Allocated Costs - Contracted Services				\$ 18,575		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

ALLOCATED COSTS - LEASE OR LEASE-PURCHASE OF EQUIPMENT

ORG CODE: 65-51-65-04
BUDGET ENTITY: 65100400

CATEGORY: 105281 LEASE OR LEASE-PURCHASE OF EQUIPMENT

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	FIV21	GG	\$ 80	101000503	1303000000404100
	ALLOC	NONGT	BN	\$ 585	101000503	1303000000404100
	ALLOC	SMC21	GM	\$ 1,028	101000503	1303000000404800
	ALLOC	ZSA21	GS	\$ 6,146	101000503	1303000000404100
Total GR				\$ 7,839		
Federal Grants Trust Fund	ALLOC	FIV21	FV	\$ 700	202261001	1303000000404100
	ALLOC	FSC21	ZF	\$ 195	202261001	1303000000404200
	ALLOC	GEA20	EA	\$ 195	202261001	1303000000404100
	ALLOC	GHI20	F4	\$ 1,560	202261001	1303000000404100
	ALLOC	ZSA21	FS	\$ 3,400	202261001	1303000000404100
	ALLOC	USF20	US	\$ 585	202261001	1303000000404000
Total FGTF				\$ 6,635		
Operations and Maintenance Trust Fund	ALLOC	SMC21	MC	\$ 4,382	202516011	1303000000404800
Total OMTF				\$ 4,382		
Total Allocated Costs - Lease or Lease-Purchase				\$ 18,856		

EXECUTIVE DIRECTION AND SUPPORT SERVICES

65100600

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
<u>EXECUTIVE DIRECTION AND SUPPORT SERVICES</u>							
<u>12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00</u>							
407	<u>SALARIES AND BENEFITS (010000)</u>						
	<u>General Revenue</u>	1,871,129	1,949,370	78,241	Estimated Expenditures - Operations	1,857,659	63.50
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	20,866	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	4,871	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	8,599	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	14,758	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	36,476	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	6,141	
	<u>Administrative TF</u>	1,767,701	1,841,639	73,938	Estimated Expenditures - Operations	1,755,149	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	19,970	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	4,540	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	8,012	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	13,863	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	34,382	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	5,723	
	<u>Federal Grants TF</u>	1,368,924	1,426,477	57,553	Estimated Expenditures - Operations	1,359,416	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	15,542	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	3,310	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	6,198	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	10,588	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	26,996	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	4,427	
Total Salaries and Benefits		5,007,754	5,217,486	209,732		5,217,486	63.50
408	<u>OTHER PERSONAL SERVICES (OPS) (030000)</u>						
	<u>General Revenue</u>	94,424	94,955	531	Estimated Expenditures - Operations	94,191	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	233	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	365	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	166	
	<u>Administrative TF</u>	399,607	401,871	2,264	Estimated Expenditures - Operations	398,601	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	1,006	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	1,545	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	719	
	<u>Federal Grants TF</u>	652,627	656,324	3,697	Estimated Expenditures - Operations	650,984	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	1,643	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	2,524	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	1,173	
Total OPS		1,146,658	1,153,150	6,492		1,153,150	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	EXECUTIVE DIRECTION AND SUPPORT SERVICES 12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00						
409	EXPENSES (040000)						
	<u>General Revenue</u>	233,611	233,611	0	Estimated Expenditures - Operations	233,611	
	<u>Administrative TF</u>	384,307	384,307	0	Estimated Expenditures - Operations	384,307	
	<u>Federal Grants TF</u>	801,228	801,228	0	Estimated Expenditures - Operations	801,228	
Total Expenses		1,419,146	1,419,146	0		1,419,146	
410	OPERATING CAPITAL OUTLAY (060000)						
	<u>Federal Grants TF</u>	2,000	2,000	0	Estimated Expenditures - Operations	2,000	
Total Operating Capital Outlay		2,000	2,000	0		2,000	
411	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS (100565)						
	<u>General Revenue</u>	67,321	23,419	(43,902)	Estimated Expenditures - Operations Direct Billing for Administrative Hearings	67,321 (43,902)	
Total Transfer to Div of Adm Hearings		67,321	23,419	(43,902)		23,419	
412	CONTRACTED SERVICES (100777)						
	<u>General Revenue</u>	340,040	355,485	15,445	Estimated Expenditures - Operations Client Information and Registration Tracking System Project Implementation Cybersecurity Risk Assessment Community Outreach and Accessibility	298,205 (292,720) 250,000 100,000	
	<u>Administrative TF</u>	112,789	112,789	0	Estimated Expenditures - Operations	112,789	
	<u>Federal Grants TF</u>	205,789	205,789	0	Estimated Expenditures - Operations	205,789	
	<u>Operations and Maintenance TF</u>	2,759,983	0	(2,759,983)	Estimated Expenditures - Operations Client Information and Registration Tracking System Project Implementation	2,634,480 (2,634,480)	
Total Contracted Services		3,418,601	674,063	(2,744,538)		674,063	
412A	ENTERPRISE SYSTEM - eCIRTS (100799)						
	<u>General Revenue</u>	0	476,015	476,015	Client Information and Registration Tracking System Project Implementation	476,015	
	<u>Operations and Maintenance TF</u>	0	4,152,885	4,152,885	Client Information and Registration Tracking System Project Implementation	4,152,885	
Total Enterprise System - eCIRTS		0	4,628,900	4,628,900		4,628,900	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	EXECUTIVE DIRECTION AND SUPPORT SERVICES						
	12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00						
413	RISK MANAGEMENT INSURANCE (103241)						
	<u>General Revenue</u>	59,433	64,536	5,103	Estimated Expenditures - Operations	67,613	
					Casualty Insurance Premium Adjustment	(8,180)	
					Casualty Insurance Premium Readjustment	8,180	
					Casualty Insurance Premium Distribution Modification	(3,077)	
Total Risk Management Insurance		59,433	64,536	5,103		64,536	
414	LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)						
	<u>General Revenue</u>	5,022	5,022	0	Estimated Expenditures - Operations	5,022	
	<u>Administrative TF</u>	4,159	4,159	0	Estimated Expenditures - Operations	4,159	
	<u>Federal Grants TF</u>	7,016	7,016	0	Estimated Expenditures - Operations	7,016	
Total Lease or Lease-Purchase of Equipment		16,197	16,197	0		16,197	
415	HUMAN RESOURCES SERVICES (107040)						
	<u>General Revenue</u>	9,211	9,123	(88)	Estimated Expenditures - Operations	9,255	
					Reallocation of Human Resources Outsourcing	(132)	
	<u>Administrative TF</u>	14,917	14,774	(143)	Estimated Expenditures - Operations	14,986	
					Reallocation of Human Resources Outsourcing	(212)	
Total Human Resources Services		24,128	23,897	(231)		23,897	

CONF RPT		Approp	Approp	Approp			
APPROP	Fund	2019-20	2020-21	+/-	Description	AMOUNT	FTE
	EXECUTIVE DIRECTION AND SUPPORT SERVICES						
	12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00						
416	DATA PROCESSING ASSESSMENT - DMS (210004)						
	General Revenue	39,692	34,400	(5,292)	Estimated Expenditures - Operations	41,636	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	103	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	24	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	45	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	62	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	186	
					State Enterprise Information Technology Distribution	(384)	
					Data Processing Assessment Base Budget Adjustment	(7,304)	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	32	
	Administrative TF	62,623	54,274	(8,349)	Estimated Expenditures - Operations	65,691	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	163	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	37	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	71	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	98	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	294	
					State Enterprise Information Technology Distribution	(607)	
					Data Processing Assessment Base Budget Adjustment	(11,524)	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	51	
	Federal Grants TF	215,215	186,525	(28,690)	Estimated Expenditures - Operations	225,759	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	560	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	128	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	243	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	337	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	1,011	
					State Enterprise Information Technology Distribution	(2,084)	
					Data Processing Assessment Base Budget Adjustment	(39,603)	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	174	
	Operations and Maintenance TF	431,349	373,843	(57,506)	Estimated Expenditures - Operations	452,484	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	1,122	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	256	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	486	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	676	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	2,025	
					State Enterprise Information Technology Distribution	(4,177)	
					Data Processing Assessment Base Budget Adjustment	(79,376)	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	347	
Total Data Processing Assessment (DMS)		748,879	649,042	(99,837)		649,042	
Total Budget Entity by Fund: 65100600							
	General Revenue	2,719,883	3,245,936	526,053			
	Administrative TF	2,746,103	2,813,813	67,710			
	Federal Grants TF	3,252,799	3,285,359	32,560			
	Operations and Maintenance TF	3,191,332	4,526,728	1,335,396			
Total Budget Entity: 65100600		11,910,117	13,871,836	1,961,719		13,871,836	63.50

65100600

EXECUTIVE DIRECTION AND SUPPORT SERVICES

- 65-10-00-06 Office of the Secretary
- 65-10-10-06 General Counsel
- 65-10-20-06 Inspector General
- 65-20-00-06 Deputy Secretary
- 65-20-10-06 Legislative Affairs
- 65-20-30-06 Communications
- 65-20-40-06 Human Resources
- 65-20-50-06 Office of Strategic Initiatives
- 65-40-00-06 Financial Administration and Support Services
- 65-40-10-06 Office of Information Systems
- 65-40-25-06 Disaster Preparedness & Operations

BUDGET ANALYST

David Brown
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65100600

EXECUTIVE DIRECTION AND SUPPORT SERVICES

OTHER COST ACCUMULATOR	LONG TITLE
00999	UNALLOCATED BUDGET
ALLOC	ALLOCATED COST
BJ000	DOEA PROGRAM ADMINISTRATION
BJPER	PERSONNEL / HR ACTIVITIES / ACTIVITY CODE 602030
BSCCA	CARE PROVIDER BACKGROUND SCREENING
CRTIM	CIRTS IMPLEMENTATION
EMERG	EMERGENCY / DISASTER
EU000	ELDER UPDATE
FB000	ADVISORY COUNCIL
FZ000	OLDER AMERICANS ACT (OAA) ADMINISTRATION (25/75)
HIPAA	HIPAA COMPLIANCE - ADMINISTRATIVE EXPENSES
IEAGY	INDIRECT LEGAL - AGENCY-WIDE
IEBUY	SALARY BUYOUTS
IEPER	INDIRECT / PERSONNEL / HR / ACTIVITY CODE 602030
INDIR	INDIRECT ADMINISTRATION
ITADM	IT-ADMINISTRATION & MANAGEMENT SERVICES / ACT0300
ITDCS	IT-DESKTOP COMPUTING SERVICES / ACT0350
ITWAN	IT-WIDE AREA NETWORK SERVICES / ACT0340
LEGIS	LEGISLATIVE AFFAIRS
UNEMP	UNEMPLOYMENT COMPENSATION
UNFND	UNFUNDED TRUST FUND BUDGET

BUDGET ANALYST

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**DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021**

SALARIES AND BENEFITS (010000)

Description	Sec Office 10-00-06	General Counsel 10-10-06	Inspector General 10-20-06	Deputy Secretary 20-00-06	Legislative Affairs 20-10-06	Commun. 20-30-06	Human Resources 20-40-06	Strategic Initiatives 20-50-06	Fin Adm & Supprt Svcs 40-00-06	MIS 40-10-06	Disaster Prepared 40-25-06	Control 75-00-06	TOTAL
FTEs	1.00	6.00	4.00	2.00	1.00	3.00	6.00	4.50	21.00	14.00	1.00		63.50
12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00													
General Revenue	OCA												
FZ000	45,330			76,550		56,582		145,255	349,298	40,672			713,687
BJ000		199,705	142,983				233,723		211,443	269,736			1,057,590
EMERG											26,859		26,859
00999												151,234	151,234
Total General Revenue	45,330	199,705	142,983	76,550	0	56,582	233,723	145,255	560,741	310,408	26,859	151,234	1,949,370
Administrative TF	OCA												
INDIR		325,427	171,899	31,664		85,572	210,621	111,024	324,679	457,093			1,717,979
LEGIS					55,445								55,445
UNFND												68,215	68,215
Total Administrative TF	0	325,427	171,899	31,664	55,445	85,572	210,621	111,024	324,679	457,093	0	68,215	1,841,639
Federal Grants TF	OCA												
FZ000	129,738		46,126	118,528		70,889		158,919	655,875	116,402			1,296,477
EMERG											76,874		76,874
UNFND												53,126	53,126
Total Federal Grants TF	129,738	0	46,126	118,528	0	70,889	0	158,919	655,875	116,402	76,874	53,126	1,426,477
GRAND TOTAL	175,068	525,132	361,008	226,742	55,445	213,043	444,344	415,198	1,541,295	883,903	103,733	272,575	5,217,486

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control / Unfunded	151,234	68,215	53,126	272,575
TOTAL	151,234	68,215	53,126	272,575

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

OTHER PERSONAL SERVICES (030000)

Description	General Counsel 10-10-06	Commun. 20-30-06	Human Resources 20-40-06	Strategic Initiatives 20-50-06	Fin Adm & Supprt Svcs 40-00-06	MIS 40-10-06	Control 75-00-06	TOTAL
16.02.00.00.00 / 16.03.00.00.00								
<u>General Revenue</u>	<u>OCA</u>							
	FZ000	29,782	19,470		8,260	16,858		74,370
	BJ000				10,220			10,220
	00999						10,365	10,365
Total General Revenue	0	29,782	19,470	0	18,480	16,858	10,365	94,955
<u>Administrative TF</u>	<u>OCA</u>							
	INDIR	157,351		18,398	15,270	109,307		300,326
	UNFND						101,545	101,545
Total Administrative TF	157,351	0	0	18,398	15,270	109,307	101,545	401,871
<u>Federal Grants TF</u>	<u>OCA</u>							
	FZ000	165,802	85,752	88,750	25,750	137,746		503,800
	UNFND						152,524	152,524
Total Federal Grants TF	0	165,802	85,752	88,750	25,750	137,746	152,524	656,324
GRAND TOTAL	157,351	195,584	105,222	107,148	59,501	263,911	264,434	1,153,150

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control / Unfunded	10,365	101,545	152,524	264,434
TOTAL	10,365	101,545	152,524	264,434

**DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021**

EXPENSES (040000)

Description	Level 1 00-00-06	Sec Office 10-00-06	General Counsel 10-10-06	Inspector General 10-20-06	Deputy Sec. 20-00-06	Legislative Affairs 20-10-06	Commun. 20-30-06	Human Resources 20-40-06	Strategic Initiatives 20-50-06	Fin Adm & Supprt Svcs 40-00-06	MIS 40-10-06	Disaster Prepared 40-25-06	Allocated 51-65-06	Control 75-00-06	TOTAL
12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00															
General Revenue	OCA														
FZ000		9,000			3,000		18,650			3,000					33,650
BJ000								16,500		4,000					20,500
EMERG												4,500			4,500
LEGIS						6,000									6,000
ITDCS	10,000														10,000
ITWAN	4,000														4,000
ALLOC													150,000		150,000
00999														4,961	4,961
Total General Revenue	14,000	9,000	-	-	3,000	6,000	18,650	16,500	-	7,000	-	4,500	150,000	4,961	233,611
Administrative TF	OCA														
INDIR				19,555				6,000		1,000					26,555
ITDCS	178,646														178,646
ALLOC													179,106		179,106
Total Administrative TF	178,646	-	-	19,555	-	-	-	6,000	-	1,000	-	-	179,106	-	384,307
Federal Grants TF	OCA														
FZ000		2,000	14,850		2,000		9,000		17,000	5,000	27,400				77,250
EMERG												1,500			1,500
LEGIS						200									200
EU000							47,000								47,000
FB000															0
ITDCS	120,000														120,000
ITWAN	1,000														1,000
ALLOC													237,400		237,400
UNFND														316,878	316,878
Total Federal Grants TF	121,000	2,000	14,850	-	2,000	200	56,000	-	17,000	5,000	27,400	1,500	237,400	316,878	801,228
Grand Total	313,646	11,000	14,850	19,555	5,000	6,200	74,650	22,500	17,000	13,000	27,400	6,000	566,506	321,839	1,419,146

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control / Unfunded	4,961	0	316,878	321,839
TOTAL	4,961	0	316,878	321,839

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

OPERATING CAPITAL OUTLAY (060000)			
Description		Level 1 00-00-06	TOTAL
<u>16.02.00.00.00</u>	<u>OCA</u>		
<u>Federal Grants TF</u>			
	00999	2,000	2,000
Total Federal Grants TF		2,000	2,000
GRAND TOTAL		2,000	2,000

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS (100565)

Description		Level 1 00-00-06	TOTAL
<u>16.02.00.00.00</u>	<u>OCA</u>		
<u>General Revenue</u>			
	BJ000	23,419	23,419
Total General Revenue		23,419	23,419
GRAND TOTAL		23,419	23,419

**DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021**

CONTRACTED SERVICES (100777)

Description	Sec Office 10-00-06	General Counsel 10-10-06	Inspector General 10-20-06	Deputy Sec. 20-00-06	Legislative Affairs 20-10-06	Commun. 20-30-06	Human Resources 20-40-06	Strategic Initiatives 20-50-06	Fin Adm & Supprt Svcs 40-00-06	MIS 40-10-06	Disaster Prepared 40-25-06	Allocated 51-65-06	Control 75-00-06	TOTAL
12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00														
General Revenue	OCA													
	BJ000						1,000							1,000
	EMERG										150			150
	LEGIS				90									90
	FZ000								345					345
	ALLOC											3,900		3,900
	RIS21												250,000	250,000
	00999												100,000	100,000
Total General Revenue	0	0	0	0	90	0	1,000	0	345	0	150	3,900	350,000	355,485
Administrative TF	OCA													
	INDIR	26,150	1,550			20,552	600		900					49,752
	IEAGY	40,000												40,000
	ALLOC											6,000		6,000
	UNFND												17,037	17,037
Total Administrative TF	0	66,150	1,550	0	0	20,552	600	0	900	0	0	6,000	17,037	112,789
Federal Grants TF	OCA													
	FZ000	48,259		100		825	1,200	500	1,000	1,700				53,584
	EU000					35,000								35,000
	FB000													0
	LEGIS				40									40
	IEAGY													0
	ALLOC											11,000		11,000
	UNFND												106,165	106,165
Total Federal Grants TF	48,259	0	0	100	40	35,825	1,200	500	1,000	1,700	0	11,000	106,165	205,789
Grand Total	48,259	66,150	1,550	100	130	56,377	2,800	500	2,245	1,700	150	20,900	473,202	674,063

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control / Unfunded	350,000	17,037	106,165	473,202
TOTAL	350,000	17,037	106,165	473,202

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES

ENTERPRISE SYSTEM - eCIRTS (100799)

Description		40-15-06	TOTAL
<u>16.03.00.00.00</u>	<u>OCA</u>		
<u>General Revenue</u>			
	CRTIM	476,015	476,015
Total General Revenue		<u>476,015</u>	<u>476,015</u>
<u>16.03.00.00.00</u>	<u>OCA</u>		
<u>Operations and Maintenance TF</u>			
	CRTIM	4,152,885	4,152,885
Total Operations and Maintenance TF		<u>4,152,885</u>	<u>4,152,885</u>
GRAND TOTAL		4,628,900	4,628,900

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

RISK MANAGEMENT INSURANCE (103241)			
Description		Level 1 00-00-06	TOTAL
<u>16.02.00.00.00</u>	<u>OCA</u>		
<u>General Revenue</u>			
	FZ000	64,536	64,536
Total General Revenue		64,536	64,536
GRAND TOTAL		64,536	64,536

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)

Description		Allocated 51-65-06	TOTAL
<u>16.02.00.00.00</u>	<u>OCA</u>		
<u>General Revenue</u>			
	ALLOC	5,022	5,022
Total General Revenue		<u>5,022</u>	<u>5,022</u>
<u>Administrative TF</u>			
	ALLOC	4,159	4,159
Total Administrative TF		<u>4,159</u>	<u>4,159</u>
<u>Federal Grants TF</u>			
	ALLOC	7,016	7,016
Total Federal Grants TF		<u>7,016</u>	<u>7,016</u>
 GRAND TOTAL		 <u>16,197</u>	 <u>16,197</u>

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

HUMAN RESOURCES OUTSOURCING TO DMS (107040)

Description		Level 1 00-00-06	TOTAL
<u>12.08.00.00.00 / 16.02.00.00.00 / 16.03.00.00.00</u>			
<u>OCA</u>			
<u>General Revenue</u>			
	BJPER	9,123	9,123
Total General Revenue		<u>9,123</u>	<u>9,123</u>
<u>Administrative TF</u>			
	IEPER	14,774	14,774
Total Administrative TF		<u>14,774</u>	<u>14,774</u>
GRAND TOTAL		23,897	23,897

DEPARTMENT OF ELDER AFFAIRS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
2020 - 2021

DATA PROCESSING SERVICES - DMS (210004)

Description		Level 1 00-00-06	TOTAL
<u>16.03.00.00.00</u>	<u>OCA</u>		
<u>General Revenue</u>			
	ITDCS	34,400	34,400
Total General Revenue		<u>34,400</u>	<u>34,400</u>
<u>Administrative TF</u>			
	ITDCS	54,274	54,274
Total Administrative TF		<u>54,274</u>	<u>54,274</u>
<u>Federal Grants TF</u>			
	ITDCS	186,525	186,525
Total Federal Grants TF		<u>186,525</u>	<u>186,525</u>
<u>Operations and Maintenance TF</u>			
	ITDCS	373,843	373,843
Total Operations and Maintenance TF		<u>373,843</u>	<u>373,843</u>
GRAND TOTAL		649,042	649,042

**EXECUTIVE DIRECTION AND
SUPPORT SERVICES**

DETAIL BY ORGANIZATIONAL LEVELS

65100600

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

EXECUTIVE DIRECTION AND SUPPORT SERVICES (EDS) - LEVEL 1

ORG CODE: 65-00-00-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ITDCS	ZSA21	ID	\$ 10,000	101000503	1603000000600350
General Revenue	ITWAN	NONGT	IN	\$ 4,000	101000503	1602000000600350
Administrative Trust Fund	ITDCS	INDIR	CS	\$ 178,646	202021039	1603000000600350
Federal Grants Trust Fund	ITDCS	ZSA21	SS	\$ 120,000	202261001	1603000000600350
Federal Grants Trust Fund	ITWAN	ZSA21	IW	\$ 1,000	202261001	1603000000600340
Total GR				\$ 14,000		
Total ATF				\$ 178,646		
Total FGTF				\$ 121,000		
Total Expenses				\$ 313,646		

CATEGORY: 060000 OPERATING CAPITAL OUTLAY (OCO)

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	00999	ZSA21	6F	\$ 2,000	202261001	1602000000000000
Total OCO				\$ 2,000		

CATEGORY: 100565 TR TO DIVISION OF ADMINISTRATIVE HEARINGS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT		\$ 23,419	101000503	1602000000000000
Total Tr to Div of Administrative Hearings				\$ 23,419		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

EXECUTIVE DIRECTION AND SUPPORT SERVICES (EDS) - LEVEL 1

ORG CODE: 65-00-00-06
BUDGET ENTITY: 65100600

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	RIS21	NONGT	6G	\$ 250,000	101000503	1603000000600350
General Revenue	00999			\$ 100,000	101000503	1603000000000000
Total Contracted Services				\$ 350,000		

CATEGORY: 103241 RISK MANAGEMENT INSURANCE

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	6G	\$ 64,536	101000503	1602000000000000
Total Risk Management Insurance				\$ 64,536		

CATEGORY: 107040 HUMAN RESOURCES OUTSOURCING TO DMS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJPER	NONGT	6G	\$ 9,123	101000503	1602000000602030
Administrative Trust Fund	IEPER	INDIR	6A	\$ 14,774	202021039	1602000000602030
Total Human Resources Outsourcing				\$ 23,897		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

EXECUTIVE DIRECTION AND SUPPORT SERVICES (EDS) - LEVEL 1

ORG CODE: 65-00-00-06
BUDGET ENTITY: 65100600

CATEGORY: 210004 DATA PROCESSING - AST

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ITDCS	ZPO21	DS	\$ 34,400	101000503	1603000000600340
Administrative Trust Fund	ITDCS	INDIR	SR	\$ 43,837	202021039	1603000000600340
Administrative Trust Fund	ITDCS	PUBGD	PG	\$ 10,437	202021039	1603000000600340
Federal Grants Trust Fund	ITDCS	ZPO21	FT	\$ 56,054	202261001	1603000000600340
Federal Grants Trust Fund	ITDCS	ZSA21	SF	\$ 130,471	202261001	1603000000600340
Operations and Maintenance Trust Fund	ITDCS	SMC21	SM	\$ 28,703	202516001	1603000000600340
Operations and Maintenance Trust Fund	ITDCS	6821C	IM	\$ 345,140	202516001	1603000000600340
Total Data Processing - AST				\$ 649,042		
Total Allocated Cost				\$ 1,426,540		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF THE SECRETARY

ORG CODE: 65-10-00-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GV	\$ 45,330	101000503	1602000000601000
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 129,738	202261001	1602000000601000
Total Salaries and Benefits				\$ 175,068		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GV	\$ 9,000	101000503	1602000000601000
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 2,000	202261001	1602000000601000
Total Expenses				\$ 11,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 48,259	202261001	1602000000601000
Total Contracted Services				\$ 48,259		
Total Office of the Secretary				\$ 234,327		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF THE GENERAL COUNSEL

ORG CODE: 65-10-10-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT	BM	\$ 199,705	101000503	1602000000601010
Administrative Trust Fund	INDIR	INDIR	IG	\$ 325,427	202021039	1602000000601010
Total Salaries and Benefits				\$ 525,132		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	INDIR	INDIR	IG	\$ 157,351	202021039	1602000000601010
Total OPS				\$ 157,351		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF THE GENERAL COUNSEL

ORG CODE: 65-10-10-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

FUNDING SOURCE

Federal Grants Trust Fund

<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
FZ000	ZSA21	GM	\$ 14,850	202261001	1602000000601010

Total Expenses \$ 14,850

CATEGORY: 100777 CONTRACTED SERVICES

FUNDING SOURCE

Administrative Trust Fund
Administrative Trust Fund

<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
INDIR	INDIR	IG	\$ 26,150	202021039	1602000000601010
IEAGY	INDIR	IA	\$ 40,000	202021039	1602000000601010

Total Contracted Services \$ 66,150

Total General Counsel \$ 763,483

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

INSPECTOR GENERAL

ORG CODE: 65-10-20-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT	BJ	\$ 142,983	101000503	1602000000601011
Administrative Trust Fund	INDIR	INDIR	AG	\$ 171,899	202021039	1602000000601011
Federal Grants Trust Fund	FZ000	ZSA21	GM	\$ 46,126	202261001	1602000000601011
Total Salaries and Benefits				\$ 361,008		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	INDIR	INDIR	AG	\$ 19,555	202021039	1602000000601011
Total Expenses				\$ 19,555		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	INDIR	INDIR	AG	\$ 1,550	202021039	1602000000601011
Total Contracted Services				\$ 1,550		
Total Inspector General				\$ 382,113		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF THE DEPUTY SECRETARY

ORG CODE: 65-20-00-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GV	\$ 76,550	101000503	1602000000601000
Administrative Trust Fund	INDIR	INDIR	AD	\$ 31,664	202021039	1602000000601000
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 118,528	202261001	1602000000601000
Total Salaries and Benefits				\$ 226,742		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GV	\$ 3,000	101000503	1602000000601000
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 2,000	202261001	1602000000601000
Total Expenses				\$ 5,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	FV	\$ 100	202261001	1602000000601000
Total Contracted Services				\$ 100		

Total Office of the Deputy Secretary \$ 231,842

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

LEGISLATIVE AFFAIRS

ORG CODE: 65-20-10-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	LEGIS	INDIR	ID	\$ 55,445	202021039	1602000000602010
Total Salaries and Benefits				\$ 55,445		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LEGIS	ZSA21	GL	\$ 6,000	101000503	1602000000602010
Federal Grants Trust Fund	LEGIS	ZSA21	FL	\$ 200	202261001	1602000000602010
Total Expenses				\$ 6,200		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LEGIS	ZSA21	GL	\$ 90	101000503	1602000000602010
Federal Grants Trust Fund	LEGIS	ZSA21	FL	\$ 40	202261001	1602000000602010
Total Contracted Services				\$ 130		
Total Legislative Affairs				\$ 61,775		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

COMMUNICATIONS

ORG CODE: 65-20-30-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GM	\$ 56,582	101000503	1602000000602020
Administrative Trust Fund	INDIR	INDIR	AD	\$ 85,572	202021039	1602000000602020
Federal Grants Trust Fund	FZ000	ZSA21	FM	\$ 70,889	202261001	1602000000602020
Total Salaries and Benefits				\$ 213,043		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GM	\$ 29,782	101000503	1602000000602020
Federal Grants Trust Fund	FZ000	ZSA21	FM	\$ 165,802	202261001	1602000000602020
Total OPS				\$ 195,584		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

COMMUNICATIONS

ORG CODE: 65-20-30-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GM	\$ 18,650	101000503	1602000000602020
Federal Grants Trust Fund	FZ000	ZSA21	FM	\$ 9,000	202261001	1602000000602020
Federal Grants Trust Fund	EU000	ZSA21	U1	\$ 47,000	202261001	1602000000602020
Total GR				\$ 18,650		
Total FGTF				\$ 56,000		
Total Expenses				\$ 74,650		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	INDIR	INDIR	AD	\$ 20,552	202021039	1602000000602020
Federal Grants Trust Fund	FZ000	ZSA21	FM	\$ 825	202261001	1602000000602020
Federal Grants Trust Fund	EU000	ZSA21	U1	\$ 35,000	202261001	1602000000602020
Total ATF				\$ 20,552		
Total FGTF				\$ 35,825		
Total Contracted Services				\$ 56,377		
Total Communications				\$ 539,654		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

HUMAN RESOURCES

ORG CODE: 65-20-40-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT	BP	\$ 233,723	101000503	1602000000602030
Administrative Trust Fund	INDIR	INDIR	GI	\$ 210,621	202021039	1602000000602030
Total Salaries and Benefits				\$ 444,344		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GZ	\$ 19,470	101000503	1602000000602030
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 85,752	202261001	1602000000602030
Total OPS				\$ 105,222		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

HUMAN RESOURCES

ORG CODE: 65-20-40-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT	GN	\$ 16,500	101000503	1602000000602030
Administrative Trust Fund	INDIR	INDIR	GI	\$ 6,000	202021039	1602000000602030
Total Expenses				\$ 22,500		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	BJ000	NONGT	BP	\$ 1,000	101000503	1602000000602030
Administrative Trust Fund	INDIR	INDIR	GI	\$ 600	202021039	1602000000602030
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 1,200	202261001	1602000000602030
Total Contracted Services				\$ 2,800		

Total Human Resources \$ 574,866

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF STRATEGIC INITIATIVES

ORG CODE: 65-20-50-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	G6	\$ 145,255	101000503	1602000000605050
Administrative Trust Fund	INDIR	INDIR	6G	\$ 111,024	202021039	1602000000605050
Federal Grants Trust Fund	FZ000	ZSA21	F5	\$ 158,919	202261001	1602000000605050
Total Salaries and Benefits				\$ 415,198		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	INDIR	INDIR	6G	\$ 18,398	202021039	1602000000605050
Federal Grants Trust Fund	FZ000	ZSA21	F5	\$ 88,750	202261001	1602000000605050
Total OPS				\$ 107,148		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	F5	\$ 17,000	202261001	1602000000605050
Total Expenses				\$ 17,000		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF STRATEGIC INITIATIVES

ORG CODE: 65-20-50-06
BUDGET ENTITY: 65100600

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	F5	\$ 500	202261001	1602000000605050
Total Contracted Services				\$ 500		
Total Strategic Initiatives				\$ 539,846		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

FINANCIAL ADMINISTRATION AND SUPPORT SERVICES

ORG CODE: 65-40-00-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GZ	\$ 349,298	101000503	1602000000605060
General Revenue	BJ000	NONGT	D2	\$ 211,443	101000503	1602000000605060
Administrative Trust Fund	INDIR	INDIR	P2	\$ 324,679	202021039	1602000000605060
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 655,875	202261001	1602000000605060
Total GR				\$ 560,741		
Total ATF				\$ 324,679		
Total FGTF				\$ 655,875		
Total Salaries and Benefits				\$ 1,541,295		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GZ	\$ 8,260	101000503	1602000000605060
General Revenue	BJ000	NONGT	D2	\$ 10,220	101000503	1602000000605060
Administrative Trust Fund	INDIR	INDIR	IC	\$ 15,270	202021039	1602000000605060
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 25,750	202261001	1602000000605060
Total GR				\$ 18,480		
Total ATF				\$ 15,270		
Total FGTF				\$ 25,750		
Total OPS				\$ 59,501		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

FINANCIAL ADMINISTRATION AND SUPPORT SERVICES

ORG CODE: 65-40-00-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GZ	\$ 3,000	101000503	1602000000605060
General Revenue	BJ000	NONGT	G2	\$ 4,000	101000503	1602000000605060
Administrative Trust Fund	INDIR	INDIR	IC	\$ 1,000	202021039	1602000000605060
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 5,000	202261001	1602000000605060
Total GR				\$ 7,000		
Total ATF				\$ 1,000		
Total FGTF				\$ 5,000		
Total Expenses				\$ 13,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GZ	\$ 345	101000503	1602000000605060
Administrative Trust Fund	INDIR	INDIR	P2	\$ 900	202021039	1602000000605060
Federal Grants Trust Fund	FZ000	ZSA21	FZ	\$ 1,000	202261001	1602000000605060
Total Contracted Services				\$ 2,245		

Total Financial Administration and Support Services \$ 1,616,041

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF INFORMATION SYSTEMS

ORG CODE: 65-40-10-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GS	\$ 40,672	101000503	1603000000600320
General Revenue	BJ000	NONGT	BS	\$ 269,736	101000503	1603000000600300
Administrative Trust Fund	INDIR	INDIR	SM	\$ 457,093	202021039	1603000000600340
Federal Grants Trust Fund	FZ000	ZSA21	FS	\$ 116,402	202261001	1603000000600320
Total GR				\$ 310,408		
Total ATF				\$ 457,093		
Total FGTF				\$ 116,402		
Total Salaries and Benefits				\$ 883,903		

CATEGORY: 030000 OPS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	FZ000	ZSA21	GS	\$ 16,858	101000503	1603000000600320
Administrative Trust Fund	INDIR	INDIR	SM	\$ 109,307	202021039	1603000000600340
Federal Grants Trust Fund	FZ000	ZSA21	FS	\$ 137,746	202261001	1603000000600320
Total OPS				\$ 263,911		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF INFORMATION SYSTEMS

ORG CODE: 65-40-10-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	FS	\$ 27,400	202261001	1603000000600320
Total Expenses				\$ 27,400		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	FZ000	ZSA21	FS	\$ 1,700	202261001	1603000000600320
Total Contracted Services				\$ 1,700		
Total Office of Information Systems				\$ 1,176,914		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

DISASTER PREPAREDNESS & OPERATIONS

ORG CODE: 65-40-25-06
BUDGET ENTITY: 65100600

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	EMERG	ZSA21	EM	\$ 26,859	101000503	1208000000602025
Federal Grants Trust Fund	EMERG	ZSA21	EZ	\$ 76,874	202261001	1208000000602025
Total Salaries and Benefits				\$ 103,733		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	EMERG	ZSA21	EM	\$ 4,500	101000503	1208000000602025
Federal Grants Trust Fund	EMERG	ZSA21	EZ	\$ 1,500	202261001	1208000000602025
Total Expenses				\$ 6,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	EMERG	ZSA21	EM	\$ 150	101000503	1208000000602025
Total Contracted Services				\$ 150		

Total Disaster Preparedness & Operations \$ 109,883

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ALLOCATED COSTS

ORG CODE: 65-51-65-06
BUDGET ENTITY: 65100600

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	NONGT	BJ	\$ 100,000	101000503	1602000000000000
General Revenue	ALLOC	ZSA21	GG	\$ 50,000	101000503	1602000000000000
Administrative Trust Fund	ALLOC	INDIR	AI	\$ 179,106	202021039	1602000000000000
Federal Grants Trust Fund	ALLOC	ZSA21	FA	\$ 237,400	202261001	1602000000000000
Total GR				\$ 150,000		
Total ATF				\$ 179,106		
Total FGTF				\$ 237,400		
Total Expenses				\$ 566,506		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	NONGT	BJ	\$ 2,400	101000503	1602000000000000
General Revenue	ALLOC	ZSA21	GG	\$ 1,500	101000503	1602000000000000
Administrative Trust Fund	ALLOC	INDIR	AI	\$ 6,000	202021039	1602000000000000
Federal Grants Trust Fund	ALLOC	ZSA21	FA	\$ 11,000	202261001	1602000000000000
Total GR				\$ 3,900		
Total ATF				\$ 6,000		
Total FGTF				\$ 11,000		
Total Contracted Services				\$ 20,900		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ALLOCATED COSTS

ORG CODE: 65-51-65-06
BUDGET ENTITY: 65100600

CATEGORY: 105281 LEASE OR LEASE-PURCHASE OF EQUIPMENT

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	NONGT	BJ	\$ 3,079	101000503	1602000000000000
General Revenue	ALLOC	ZSA21	GG	\$ 1,943	101000503	1602000000000000
Administrative Trust Fund	ALLOC	INDIR	AI	\$ 4,159	202021039	1602000000000000
Federal Grants Trust Fund	ALLOC	ZSA21	FA	\$ 7,016	202261001	1602000000000000

Total Lease/Lease Purchase \$ 16,197

Total Allocated Cost \$ 603,603

CONSUMER ADVOCATE SERVICES

65101000

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	CONSUMER ADVOCATE SERVICES						
	13.04.00.00.00						
417	SALARIES AND BENEFITS (010000)						
	General Revenue	751,087	781,156	30,069	Estimated Expenditures - Operations	746,376	34.00
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	7,089	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	1,013	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	3,698	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	6,200	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	14,138	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	2,642	
	Federal Grants TF	1,438,417	1,496,008	57,591	Estimated Expenditures - Operations	1,429,393	
					Florida Retirement System Adjustment for FY 2020-21 - Normal Cost and Unfunded Actuarial Liability	13,578	
					Florida Retirement System Adjustment for FY 2019-20 - Normal Cost and Unfunded Actuarial Liability	1,941	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	7,083	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	11,874	
					Salary Increases for FY 2020-21 - Statewide Pay Increase - Effective 10/1/2020	27,080	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	5,059	
Total Salaries and Benefits		2,189,504	2,277,164	87,660		2,277,164	34.00
418	OTHER PERSONAL SERVICES (030000)						
	Administrative TF	157,939	160,794	2,855	Estimated Expenditures - Operations	156,599	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	1,340	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	1,898	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	957	
	Federal Grants TF	413,436	420,866	7,430	Estimated Expenditures - Operations	409,989	
					Adjustment to State Health Insurance Premium Contribution - FY 2019-20 - Effective 12/1/2019	3,447	
					Adjustment to State Health Insurance Premium Contribution - FY 2020-21 - Effective 12/1/2020	4,968	
					Annualization of State Health Insurance Adjustments for FY 2019-20 - Five Months Annualization	2,462	
Total OPS		571,375	581,660	10,285		581,660	
419	EXPENSES (040000)						
	General Revenue	209,359	209,359	0	Estimated Expenditures - Operations	209,359	
	Administrative TF	106,740	106,740	0	Estimated Expenditures - Operations	106,740	
	Federal Grants TF	107,427	107,427	0	Estimated Expenditures - Operations	107,427	
Total Expenses		423,526	423,526	0		423,526	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	CONSUMER ADVOCATE SERVICES						
	13.04.00.00.00						
420	PUBLIC GUARDIANSHIP CONTRACTED SERVICES (100633)						
	General Revenue	8,178,853	15,961,663	7,782,810	Estimated Expenditures - Operations Recurring Funding for Public Guardianship Program	8,178,853 7,782,810	
	Administrative TF	154,816	154,816	0	Estimated Expenditures - Operations	154,816	
Total Public Guardianship Contracted Services		8,333,669	16,116,479	7,782,810		16,116,479	
421	CONTRACTED SERVICES (100777)						
	General Revenue	272,722	1,227,652	954,930	Estimated Expenditures - Operations Office of Public and Professional Guardians Office of Public and Professional Guardians Monitoring Tool	272,722 454,930 500,000	
	Administrative TF	149,000	149,000	0	Estimated Expenditures - Operations	149,000	
Total Contracted Services		421,722	1,376,652	954,930		1,376,652	
422	RISK MANAGEMENT INSURANCE (103241)						
	General Revenue	34,430	35,415	985	Estimated Expenditures - Operations Casualty Insurance Premium Adjustment Casualty Insurance Premium Readjustment Casualty Insurance Premium Distribution Modification	37,103 (2,673) 2,673 (1,688)	
Total Risk Management		34,430	35,415	985		35,415	
423	LONG TERM CARE OMBUDSMAN COUNCIL (103566)						
	General Revenue	877,388	877,388	0	Estimated Expenditures - Operations	877,388	
	Federal Grants TF	626,020	626,020	0	Estimated Expenditures - Operations	626,020	
Total Long Term Care Ombudsman Council		1,503,408	1,503,408	0		1,503,408	
424	LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)						
	General Revenue	50,092	50,092	0	Estimated Expenditures - Operations	50,092	
Total Lease or Lease-Purchase of Equipment		50,092	50,092	0		50,092	

CONF RPT APPROP	Fund	Approp 2019-20	Approp 2020-21	Approp +/-	Description	AMOUNT	FTE
	<u>CONSUMER ADVOCATE SERVICES</u>						
	<u>13.04.00.00.00</u>						
425	HUMAN RESOURCES SERVICES (107040)						
	<u>General Revenue</u>	5,762	5,707	(55)	Estimated Expenditures - Operations Reallocation of Human Resources Outsourcing	5,789 (82)	
	<u>Federal Grants TF</u>	7,934	7,858	(76)	Estimated Expenditures - Operations Reallocation of Human Resources Outsourcing	7,971 (113)	
Total Human Resources Services (107040)		13,696	13,565	(131)		13,565	
Total Budget Entity by Fund: 65101000							
	General Revenue	10,379,693	19,148,432	8,768,739			
	Administrative TF	568,495	571,350	2,855			
	Federal Grants TF	2,593,234	2,658,179	64,945			
Total Budget Entity: 65101000		13,541,422	22,377,961	8,836,539		22,377,961	34.00

65101000

CONSUMER ADVOCATE SERVICES

65-10-20-10 Long Term Care Ombudsman Program (LTCOP)

65-20-30-10 Office of Public & Professional Guardians (OPPG)

Budget Analyst:

David Brown

(850) 414-2063

65101000

CONSUMER ADVOCATE SERVICES

OTHER COST ACCUMULATOR (OCA)

00999
ALLOC
ITDCS
ITWAN
LTCOP
LTOPS
UNEMP
PG013
PG023
PG053
PG063
PG073
PG083
PG093
PG103
PG113
PG153
PG173
PG193
PG203
PUBGD
UNFND

LONG TITLE

UNALLOCATED BUDGET
ALLOCATED COST
IT-DESKTOP COMPUTING SERVICES
IT-WIDE AREA NETWORK SERVICE
LONG TERM CARE OMBUDSMAN PROGRAM
LONG TERM CARE OMBUDSMAN PROGRAM OPS
UNEMPLOYMENT COMPENSATION
PUBLIC GUARDIANSHIP / FIRST CIRCUIT
PUBLIC GUARDIANSHIP / SECOND CIRCUIT
PUBLIC GUARDIANSHIP / FIFTH CIRCUIT
PUBLIC GUARDIANSHIP / SIXTH CIRCUIT
PUBLIC GUARDIANSHIP / SEVENTH CIRCUIT
PUBLIC GUARDIANSHIP / EIGHTH CIRCUIT
PUBLIC GUARDIANSHIP / NINTH CIRCUIT
PUBLIC GUARDIANSHIP / TENTH CIRCUIT
PUBLIC GUARDIANSHIP / MIAMI-DADE
15TH JUDICIAL CIRCUIT COURT
17TH JUDICIAL CIRCUIT COURT
19TH JUDICIAL CIRCUIT COURT
20TH JUDICIAL CIRCUIT COURT
PUBLIC GUARDIANSHIP
UNFUNDED TRUST FUND BUDGET

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

SALARIES AND BENEFITS (010000)

Description	LTCOP 10-20-10	OPPG 20-30-10	Control 75-00-10	TOTAL
TOTAL FTEs	29.00	5.00		34.00
<u>General Revenue</u>	<u>OCA</u>			
LTCOP	332,569			332,569
PUBGD		371,160		371,160
00999			77,427	77,427
Total General Revenue	332,569	371,160	77,427	781,156
<u>Federal Grants TF</u>	<u>OCA</u>			
LTCOP	1,250,446			1,250,446
UNFND			245,562	245,562
Total Federal Grants TF	1,250,446	0	245,562	1,496,008
GRAND TOTAL	1,583,015	371,160	322,989	2,277,164

CONTROL / UNFUNDED BUDGET ANALYSIS			
	GR	FGTF	Total
Control / Unfunded	77,427	245,562	322,989
Total	77,427	245,562	322,989

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

OTHER PERSONAL SERVICES (OPS) (030000)

Description	LTCOP 10-20-10	OPPG 20-30-10	Control 75-00-10	TOTAL
<u>Administrative TF</u>				
<u>OCA</u>				
PUBGD		158,896		158,896
00999			1,898	1,898
Total Administrative TF	0	158,896	1,898	160,794
<u>Federal Grants TF</u>				
<u>OCA</u>				
LTCOP	262,922			262,922
UNFND			157,944	157,944
Total Federal Grants TF	262,922	0	157,944	420,866
GRAND TOTAL	262,922	158,896	159,842	581,660

CONTROL / UNFUNDED BUDGET ANALYSIS			
	ATF	FGTF	Total
Control / Unfunded	1,898	157,944	159,842
Total	1,898	157,944	159,842

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

EXPENSES (040000)

Description	LTCOP 10-20-10	OPPG 20-30-10	Allocated Costs 51-65-10	Control 75-00-10	TOTAL
<u>General Revenue</u>					
<u>OCA</u>					
LTCOP	55,294				55,294
PUBGD		21,784			21,784
ALLOC			90,000		90,000
00999				42,281	42,281
Total General Revenue	55,294	21,784	90,000	42,281	209,359
<u>Administrative TF</u>					
<u>OCA</u>					
PUBGD		46,319			46,319
ALLOC			30,000		30,000
00999				30,421	30,421
Total Administrative TF	0	46,319	30,000	30,421	106,740
<u>Federal Grants TF</u>					
<u>OCA</u>					
UNFND				107,427	107,427
Total Federal Grants TF	0	0	0	107,427	107,427
GRAND TOTAL	55,294	68,103	120,000	180,129	423,526

CONTROL / UNFUNDED BUDGET ANALYSIS				
	GR	ATF	FGTF	TOTAL
Control / Unfunded	42,281	30,421	107,427	180,129
Total	42,281	30,421	107,427	180,129

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

PUBLIC GUARDIAN CONTRACTED SERVICES (100633)

Description		OPPG 20-30-10	Control 75-00-10	TOTAL
<u>General Revenue</u>	<u>OCA</u>			
	PG013	305,083		305,083
	PG013	594,912		594,912
	PG023	1,464,399		1,464,399
	PG053	742,369		742,369
	PG063	2,308,463		2,308,463
	PG073	279,660		279,660
	PG083	396,608		396,608
	PG093	193,219		193,219
	PG093	681,352		681,352
	PG103	401,693		401,693
	PG113	2,825,021		2,825,021
	PG113	416,947		416,947
	PG153	1,022,029		1,022,029
	PG173	1,469,484		1,469,484
	PG193	127,118		127,118
	PG203	971,182		971,182
	PG203	945,758		945,758
	00999		816,366	816,366
Total General Revenue		15,145,297	816,366	15,961,663

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

PUBLIC GUARDIAN CONTRACTED SERVICES (100633)

Description		OPPG 20-30-10	Control 75-00-10	TOTAL
<u>Administrative TF</u>	<u>OCA</u>			
	00999		154,816	154,816
Total Administrative TF		0	154,816	154,816
GRAND TOTAL		15,145,297	971,182	16,116,479

CONTROL ANALYSIS			
	GR	ATF	Total
Control	816,366	154,816	971,182
Total	816,366	154,816	971,182

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

CONTRACTED SERVICES (100777)

Description		LTCOP 10-20-10	OPPG 20-30-10	Allocated Cost 51-65-10	Control 75-00-10	TOTAL
<u>General Revenue</u>	<u>OCA</u>					
	PUBGD		1,225,652			1,225,652
	ALLOC			2,000		2,000
	Total General Revenue	0	1,225,652	2,000	0	1,227,652
<u>Administrative TF</u>	<u>OCA</u>					
	PUBGD		147,000			147,000
	ALLOC			2,000		2,000
	Total Administrative TF	0	147,000	2,000	0	149,000
GRAND TOTAL		0	1,372,652	4,000	0	1,376,652

CONTROL ANALYSIS		
	ATF	Total
Control	0	0
Total	0	0

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

RISK MANAGEMENT INSURANCE (103241)

Description		LTCOP 00-00-10	OPPG 00-00-10	Control 75-00-10	TOTAL
<u>General Revenue</u>	<u>OCA</u>				
	LTCOP	35,415			35,415
	Total General Revenue	35,415	0	0	35,415
	GRAND TOTAL	35,415	0	0	35,415

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

LONG-TERM CARE OMBUDSMAN COUNCIL (103566)

Description	LTCOP 10-20-10	Allocated Cost 51-65-10	Control 75-00-10	TOTAL
<u>General Revenue</u>				
<u>OCA</u>				
LTCOP	473,295			473,295
LTOPS	345,093			345,093
ITWAN	16,000			16,000
00999			43,000	43,000
Total General Revenue	834,388	0	43,000	877,388
<u>Federal Grants TF</u>				
<u>OCA</u>				
LTCOP				
UNFND			626,020	626,020
Total Federal Grants TF	0	0	626,020	626,020
GRAND TOTAL	834,388	0	669,020	1,503,408

CONTROL / UNFUNDED BUDGET ANALYSIS			
	GR	FGTF	Total
Control / Unfunded	43,000	626,020	669,020
Total	43,000	626,020	669,020

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

LEASE OR LEASE-PURCHASE OF EQUIPMENT (105281)

Description		LTCOP 10-20-10	Allocated Costs 51-65-10	Control 75-00-10	TOTAL
<u>General Revenue</u>					
<u>OCA</u>					
ALLOC			5,000		5,000
00999				45,092	45,092
Total General Revenue		0	5,000	45,092	50,092
GRAND TOTAL		0	5,000	45,092	50,092

CONTROL ANALYSIS		
	GR	Total
Control	45,092	45,092
Total	45,092	45,092

DEPARTMENT OF ELDER AFFAIRS
CONSUMER ADVOCATE SERVICES
2020 - 2021

HUMAN RESOURCES OUTSOURCING TO DMS (107040)

Description		LTCOP 00-00-10	OPPG 00-00-10	TOTAL
<u>General Revenue</u>				
	<u>OCA</u>			
	LTCOP	4,868		4,868
	PUBGD		839	839
	Total General Revenue	4,868	839	5,707
<u>Federal Grants TF</u>				
	<u>OCA</u>			
	LTCOP	7,858		7,858
	Total Federal Grants TF	7,858	0	7,858
	GRAND TOTAL	12,726	839	13,565

CONSUMER ADVOCATE SERVICES

DETAIL BY ORGANIZATIONAL LEVELS

65101000

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

CONSUMER ADVOCATE SERVICES - LEVEL 1

Org Code: 65-00-00-10
Budget Entity: 65101000

CATEGORY: 103241 RISK MANAGEMENT INSURANCE

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LTCOP	ZPO21	LT	\$ 35,415	10 1 000503	1304000000101020
Total Risk Management Insurance				\$ 35,415		

CATEGORY: 107040 HUMAN RESOURCES OUTSOURCING TO DMS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LTCOP	ZPO21	LT	\$ 4,868	10 1 000503	1304000000101020
	PUBGD	NONGT	1G	\$ 839	10 1 000503	1304000000101030
Federal Grants Trust Fund	LTCOP	ZPO21	FT	\$ 7,858	20 2 261001	1304000000101020
Total GR				\$ 5,707		
Total FGTF				\$ 7,858		
Total HR Outsourcing				\$ 13,565		
Total 65-00-00-10				\$ 48,980		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

LONG-TERM CARE OMBUDSMAN PROGRAM

Org Code: 65-10-20-10
Budget Entity: 65101000

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LTCOP	ZPO21	LT	\$ 332,569	10 1 000503	1304000000101020
Federal Grants Trust Fund	LTCOP	ZPO21	FT	\$ 1,250,446	20 2 261001	1304000000101020
Total Salaries and Benefits				\$ 1,583,015		

CATEGORY: 030000 OTHER PERSONAL SERVICES (OPS)

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Federal Grants Trust Fund	LTCOP	ZPO21	FT	\$ 262,922	20 2 261001	1304000000101020
Total OPS				\$ 262,922		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	LTCOP	ZPO21	LT	\$ 55,294	10 1 000503	1304000000101020
Total Expenses				\$ 55,294		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

LONG-TERM CARE OMBUDSMAN PROGRAM

Org Code: 65-10-20-10
Budget Entity: 65101000

CATEGORY: 103566 LONG-TERM CARE OMBUDSMAN COUNCIL

FUNDING SOURCE		OCA	Grant	EO	Budget Allocation	Fund	Program Component Activity Code
General Revenue		LTCOP	ZPO21	LC	\$ 473,295	10 1 000503	1304000000101020
		LTOPS	ZPO21	LP	\$ 345,093	10 1 000503	1304000000101020
		ITWAN	ZPO21		\$ 16,000	10 1 000503	1304000000101020
Total Long-Term Care Ombudsman Council					\$ 834,388		
					Total GR	\$ 1,206,251	
					Total FGTF	\$ 1,513,368	
Total Long-Term Care Ombudsman					\$ 2,719,619		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF PUBLIC & PROFESSIONAL GUARDIANS

Org Code: 65-20-30-10
Budget Entity: 65101000

CATEGORY: 010000 SALARIES AND BENEFITS

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	PUBGD	NONGT	PD	\$ 371,160	10 1 000503	1304000000101030
Total Salaries and Benefits				\$ 371,160		

CATEGORY: 030000 OTHER PERSONAL SERVICES (OPS)

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
Administrative Trust Fund	PUBGD	PUBGD	PP	\$ 158,896	20 2 021039	1304000000101030
Total OPS				\$ 158,896		

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	PUBGD	NONGT	PD	\$ 21,784	10 1 000503	1304000000101030
Administrative Trust Fund	PUBGD	PUBGD	PP	\$ 46,319	20 2 021039	1304000000101030
Total Expenses				\$ 68,103		

**FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021**

OFFICE OF PUBLIC & PROFESSIONAL GUARDIANS

Org Code: 65-20-30-10
Budget Entity: 65101000

CATEGORY: 100633 PUBLIC GUARDIAN CONTRACTED SERVICES

	<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	Lutheran Services - X9208	PG013	65003	P3	\$ 305,083	10 1 000503	1304000000101030
	Lutheran Services - X9238	PG013	65003	P3	\$ 594,912	10 1 000503	1304000000101030
	Office of the Public Guardian, Inc., TLH - X9118	PG023	65003	P3	\$ 1,464,399	10 1 000503	1304000000101030
	5th Circuit Public Guardian - X9268	PG053	65003	P3	\$ 742,369	10 1 000503	1304000000101030
	Aging Solutions - X9128	PG063	65003	P3	\$ 2,308,463	10 1 000503	1304000000101030
	Council on Aging Volusia - X9188	PG073	65003	P3	\$ 279,660	10 1 000503	1304000000101030
	Eighth Circuit Public Guardian - X9198	PG083	65003	P3	\$ 396,608	10 1 000503	1304000000101030
	Osceola County Council on Aging - X9178	PG093	65003	P3	\$ 193,219	10 1 000503	1304000000101030
	Senior's First - X9258	PG093	65003	P3	\$ 681,352	10 1 000503	1304000000101030
	Tenth Circuit Public Guardian - X9228	PG103	65003	P3	\$ 401,693	10 1 000503	1304000000101030
	Guardianship of Dade County - X9108	PG113	65003	P3	\$ 2,825,021	10 1 000503	1304000000101030
	Guardianship Care Group - X9138	PG113	65003	P3	\$ 416,947	10 1 000503	1304000000101030
	Palm Beach Legal Aid - X9148	PG153	65003	P3	\$ 1,022,029	10 1 000503	1304000000101030
	Barry University - X9248	PG193	65003	P3	\$ 127,118	10 1 000503	1304000000101030
	Senior Resource Association - X9278	PG193	65003	P3	\$ 971,182	10 1 000503	1304000000101030
	Collier County Public Guardian - X9158	PG203	65003	P3	\$ 945,758	10 1 000503	1304000000101030
	Lee County Public Guardian - X9168	PG173	65003	P3	\$ 1,469,484	10 1 000503	1304000000101030
Total GR					\$ 15,145,297		
Total Public Guardian Contracted Services					\$ 15,145,297		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

OFFICE OF PUBLIC & PROFESSIONAL GUARDIANS

Org Code: 65-20-30-10
Budget Entity: 65101000

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	PUBGD	NONGT	PD	\$ 1,225,652	10 1 000503	1304000000101030
Administrative Trust Fund	PUBGD	PUBGD	PP	\$ 147,000	20 2 021039	1304000000101030
Total Contracted Services				\$ 1,372,652		
Total Statewide Public Guardian				\$ 17,116,108		

FLORIDA DEPARTMENT OF ELDER AFFAIRS
APPROVED OPERATING BUDGET FOR SFY 2020 - 2021

ALLOCATED COSTS

Org Code: 65-51-65-10
Budget Entity: 65101000

CATEGORY: 040000 EXPENSES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	ZPO21	CH	\$ 60,000	10 1 000503	1304000000101020
	ALLOC	PUBGD	PU	\$ 30,000	10 1 000503	1304000000101030
Administrative Trust Fund	ALLOC	NONGT	PG	\$ 30,000	20 2 021039	1304000000101030
Total Expenses				\$ 120,000		

CATEGORY: 100777 CONTRACTED SERVICES

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	ZPO21	CH	\$ 2,000	10 1 000503	1304000000101020
Administrative Trust Fund	ALLOC	PUBGD	PG	\$ 2,000	20 2 021039	1304000000101030
Total Contracted Services				\$ 4,000		

CATEGORY: 105281 LEASE OR LEASE-PURCHASE OF EQUIPMENT

<u>FUNDING SOURCE</u>	<u>OCA</u>	<u>Grant</u>	<u>EO</u>	<u>Budget Allocation</u>	<u>Fund</u>	<u>Program Component Activity Code</u>
General Revenue	ALLOC	ZPO21	CH	\$ 2,500	10 1 000503	1304000000101020
	ALLOC	NONGT	PU	\$ 2,500	10 1 000503	1304000000101030
Total Lease or Lease-Purchase of Equipment				\$ 5,000		
Total Allocated Cost				\$ 129,000		