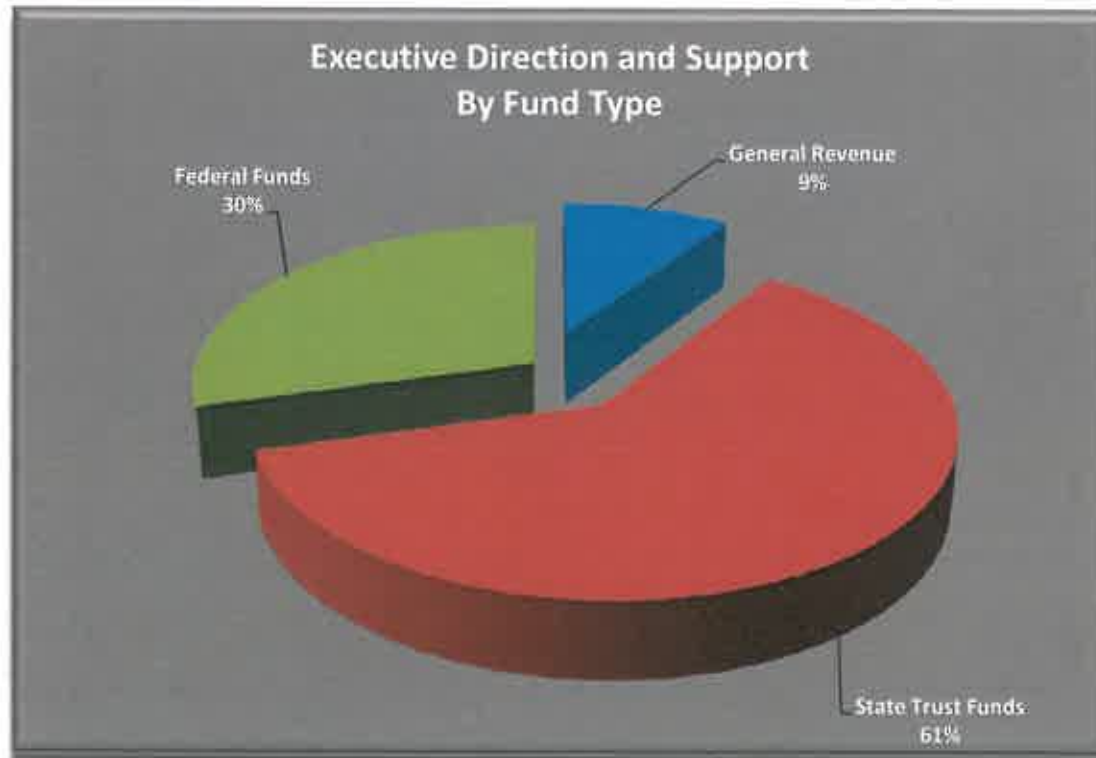


**Executive Direction and Support**  
**FY 2013-14 Base Budget Summary**

**Program Description**

The Executive Direction and Support program provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, development and support of information technology services and systems, and the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2013-14</u></b>				
	<b>Executive Direction and Support</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Administrative Support	442.50	10,657,188	70,825,961	33,934,057	115,417,206
2	<b>Program Total</b>	<b>442.50</b>	<b>10,657,188</b>	<b>70,825,961</b>	<b>33,934,057</b>	<b>115,417,206</b>



## FY 2013-14 Base-Budget Review Details

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	<b>EXECUTIVE DIRECTION AND SUPPORT</b>	442.50	10,657,188	104,760,018	115,417,206	
2	<b>Budget Entity: Administrative Support</b>					
3	Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided. Information Technology (IT) Services provides oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems for 16,000 users and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards. The Comprehensive Statewide Tobacco Education and Use Prevention Program is administered by this entity.					
4	Salaries and Benefits	442.50	3,367,768	21,951,680	25,319,448	Costs associated with salaries and benefits for 442.5 full time equivalents (FTE) positions.
5	Other Personal Services		-	1,404,733	1,404,733	Services rendered by a person who is not filling an established position.
6	Expenses		1,695,940	3,474,366	5,170,306	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative		3,134,044	-	3,134,044	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
8	Operating Capital Outlay		63,408	394,150	457,558	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Transfer To Division of Administrative Hearings		-	35,572	35,572	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
10	Contracted Services		1,092,724	4,170,850	5,263,574	Usual, ordinary, and incidental operating contractual expenditures.
11	G/A-Contracted Services		150,800	437,153	587,953	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
12	Risk Management Insurance		166,579	155,703	322,282	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
13	Tenant Broker Commissions		-	1,584,000	1,584,000	Tenant broker services through the Department of Management Services state contact for lease negotiation tasks and associated commissions paid by the lessor to the broker. Average commission per lease is \$72,000.
14	Tobacco Prevention and Education Program		-	64,289,944	64,289,944	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
15	Lease/Lease Purchase of Equipment		10,397	11,439	21,836	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
16	Transfer to DMS for Human Resources Services Statewide Contract		42,315	136,601	178,916	People First Human Resources contract administered by the Department of Management Services.
17	Data Processing Services - DCF Data Center		-	1,282,859	1,282,859	Authority is provided to transfer payments per s. 216.272, F.S., to Department of Children and Families Data Center to run computer applications for various entities within DOH.

## FY 2013-14 Base-Budget Review Details

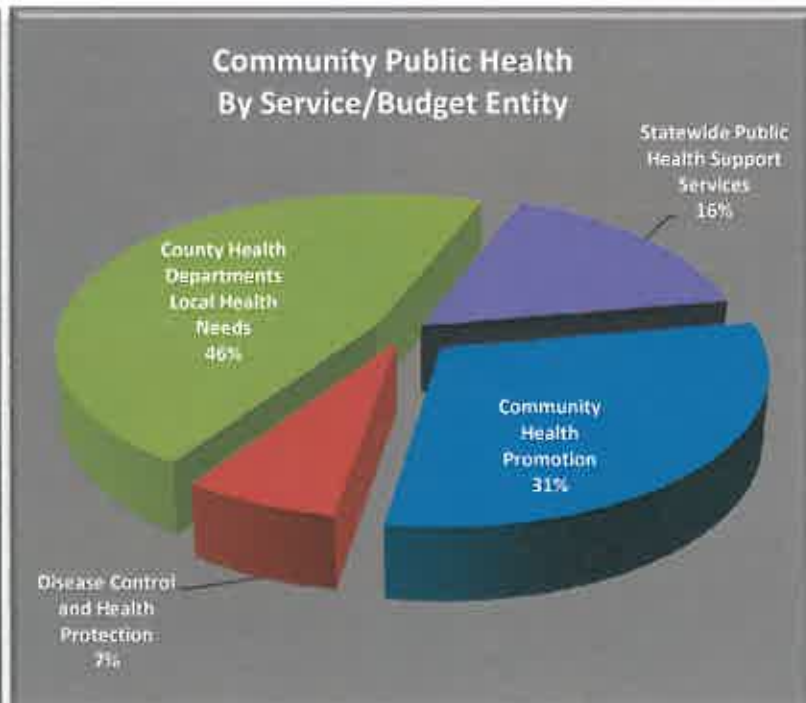
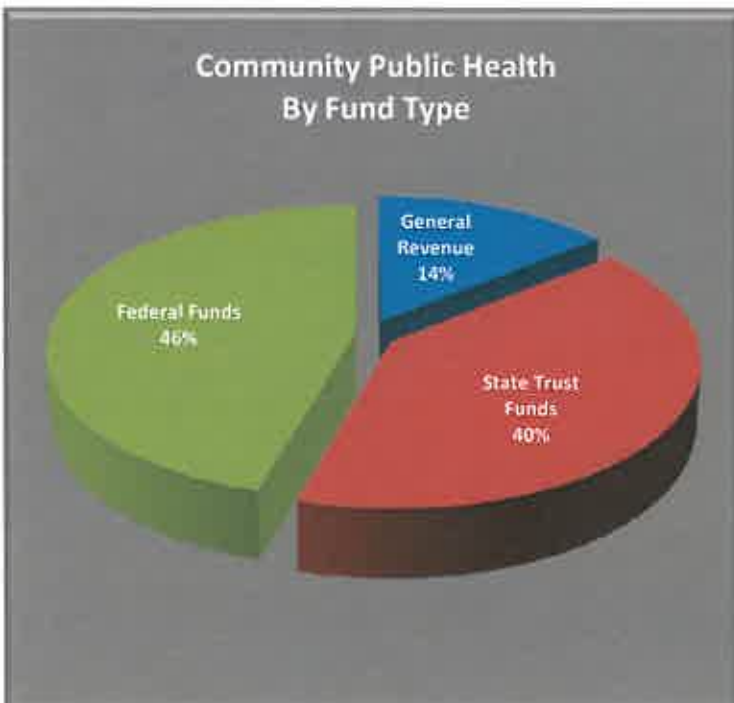
Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
18	Southwood SRC (SSRC)		98,911	3,980,308	4,079,219	Provides funding for IT-related services provided through the Southwood Shared Resource Center.
19	Northwood SRC (NSRC)		834,302	1,383,533	2,217,835	The Northwood Shared Resource Center (NSRC) currently provides mainframe and midrange hardware operating systems and database services for the Department of Children and Family Services, Agency for Persons with Disabilities, the Department of Revenue, and Department of Health. NSRC also leases raised floor space to the Department of Education and the Department of State. The NSRC maintains a 7 days a week and 24 hours a day operation offering hardware support, redundant power, back-up generators, and offsite disaster recovery.
20	Northwest Regional Data Center (NWRDC)		-	50,116	50,116	Provides funding for IT-related services provided through the Northwest Regional Data Center
21	NSRC Depreciation		-	17,011	17,011	Depreciation costs related to the Northwood Shared Resource Center (NSRC).
22	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>442.50</b>	<b>10,657,188</b>	<b>104,760,018</b>	<b>115,417,206</b>	

## Community Public Health FY 2013-14 Base Budget Summary

### Program Description

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

<b>Program Funding Overview</b>		<b>Base Budget FY 2013-14</b>				
	<b>Community Public Health</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Community Health Promotion	202.50	83,689,540	14,013,258	544,602,134	642,304,932
2	Disease Control and Health Protection	500.50	54,862,341	13,419,520	76,485,980	144,767,841
3	County Health Departments Local Needs	12,044.25	114,455,720	707,115,848	156,061,676	977,633,244
4	Statewide Public Health Support Services	788.50	45,712,962	117,278,539	183,171,490	346,162,991
<b>5</b>	<b>Program Total</b>	<b>13,535.75</b>	<b>298,720,563</b>	<b>851,827,165</b>	<b>960,321,280</b>	<b>2,110,869,008</b>



## FY 2013-14 Base-Budget Review Details

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
23						
24	COMMUNITY-PUBLIC HEALTH	13,535.75	298,720,563	1,812,148,445	2,110,869,008	
25	<b>Budget Entity: Community Health Promotion</b>					
26	Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start programs, the Family planning program, the abstinence program and school health services programs is provided.					
27	Salaries and Benefits	202.50	1,921,862	9,956,087	11,877,949	Costs associated with salaries and benefits for 202.5 full time equivalents (FTE) positions.
28	Other Personal Services		-	1,009,448	1,009,448	Services rendered by a person who is not filling an established position.
29	Expenses		155,572	3,712,110	3,867,682	Usual, ordinary, and incidental operating expenditures.
30	G/A-Family Planning Services		4,245,455	1,067,783	5,313,238	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers.
31	G/A-Epilepsy Services		2,107,152	1,427,831	3,534,983	Contract funds are used to provide epilepsy treatment and referral services to eligible clients.
32	Contribution To County Health Units		3,455,424	-	3,455,424	Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health department.
33	G/A-Primary Care Program		19,221,512	-	19,221,512	Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.
34	G/A-Fluoridation Project		-	150,000	150,000	Budget is used to contract with local governmental entities to establish municipal fluoridation systems.
35	G/A - Rural Primary Care Residency Slots		3,000,000	-	3,000,000	Funds are used for a rural primary care residency expansion initiative available to hospital based and non hospital based osteopathic and allopathic graduate medical education programs. Such programs must be engaged in developing new or expanding existing graduate medical education primary care positions or programs. Specific project includes the Sacred Heart Hospital Rural Primary Care Residency Slots (\$3,000,000).
36	School Health Services		1,006,487	19,028,771	20,035,258	Funds are used to provide school health services statewide to K-12 public schools through three programs: Basic School Health, Comprehensive School Health Services and Full Service Schools.
37	Operating Capital Outlay		-	81,500	81,500	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

## FY 2013-14 Base-Budget Review Details

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
38	Crisis Counseling		2,000,000	-	2,000,000	Funds are used to enhance pregnancy support services and may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
39	Contracted Services		105,527	1,613,961	1,719,488	Usual, ordinary, and incidental operating contractual expenditures.
40	G/A-Contracted Services		4,773,164	10,336,844	15,110,008	Funds are used to contract for family dental health care and preventive education. Specific projects include the Florida Heiken Vision Program (\$750,000); the Statewide Dentistry Network - Escambia County (\$112,892); County Specific Dental Project in Escambia County (\$136,149), County Specific Dental Project in Charlotte, Lee and Collier Counties (\$453,834); Reducing Oral Health Disparities (\$346,678); VisionQuest (\$750,000); Deerfield Beach School Health Clinic (\$367,149); Economic Opportunity-Dade (\$52,422); Haitian American Association Against Cancer-Miami/Dade (\$163,839); University of Florida Dental Clinics Statewide (\$714,519); Community Smiles (\$283,643); the Palm Beach Rape Crisis Center (\$282,039); and Treasury Coast Midwifery (\$360,000).
41	G/A-Healthy Start Coalitions		20,454,198	8,720,692	29,174,890	Funds are used to contract with Healthy Start Coalitions and three county health departments, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems.
42	Health Education Risk Reduction Project		-	12,686	12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program and an education intervention campaign.
43	Healthy Start Waiver		15,171,241	22,932,070	38,103,311	Funds are used to provide more intensive Healthy Start services for at-risk Medicaid-eligible women and infants and help Medicaid-eligible women receive the prenatal care they need through the MomCare program as early as possible.
44	G/A-Federal Nutrition Program		-	475,942,752	475,942,752	Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program and also food purchases, and education and counseling services for individuals in the Women, Infant and Children (WIC) program.
45	Full Service Schools		6,000,000	2,500,000	8,500,000	Funds are transferred to county health departments for coordination with local school districts to provide health services and coordination of social and other human services at selected school sites to at-risk students.
46	Risk Management Insurance		53,504	43,305	96,809	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

## FY 2013-14 Base-Budget Review Details

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
47	Lease/Lease Purchase of Equipment		-	8,116	8,116	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
48	Transfer to DMS for Human Resources Services Statewide Contract		18,442	71,436	89,878	People First Human Resources contract administered by the Department of Management Services.
49	<b>TOTAL COMMUNITY HEALTH PROMOTION</b>	<b>202.50</b>	<b>83,689,540</b>	<b>558,615,392</b>	<b>642,304,932</b>	

## FY 2013-14 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
50						
51	<b>Budget Entity: Disease Control and Health Protection</b>					
52	Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern.					
53	Salaries and Benefits	500.50	5,606,952	21,961,652	27,568,604	Costs associated with salaries and benefits for 500.5 full time equivalents (FTE) positions.
54	Other Personal Services		-	1,001,904	1,001,904	Services rendered by a person who is not filling an established position.
55	Expenses		1,130,095	11,212,466	12,342,561	Usual, ordinary, and incidental operating expenditures.
56	G/A-AIDS Patient Care		12,609,807	7,060,522	19,670,329	Budget is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS. Special projects include the HIV/AIDS outreach program for the Haitian and Hispanic community (\$239,996); and the South Florida AIDS Network at Jackson Memorial (\$719,989).
57	G/A-Ryan White Consortia		-	20,754,358	20,754,358	Budget is used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
58	G/A-Statewide AIDS Networks		10,463,853	-	10,463,853	Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
59	Contribution To County Health Units		14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
60	Operating Capital Outlay		20,562	239,842	260,404	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
61	Food Products		167,470	58,213	225,683	Funds are used to purchase food for Tuberculosis patients admitted to A.G. Holley for treatment.
62	Contracted Services		1,213,084	7,213,438	8,426,522	Usual, ordinary, and incidental operating contractual expenditures.
63	G/A-Contracted Services		1,530,876	11,916,097	13,446,973	Funds are used to contract services for HIV/AIDS prevention activities, support for the TB physicians network, increased Immunization Registry Participation, and assistance to the refugee population to obtain health care.



## FY 2013-14 Base-Budget Review Details

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
64	G/A-Contract Professional Services		139,356	-	139,356	Funds are used to contract for nursing staff at AG Holley.
65	G/A-AIDS Insurance Continuation Program		6,454,951	4,891,498	11,346,449	Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level.
66	Purchased Client Services		106,323	-	106,323	Funding used to provide incentives to Tuberculosis patients to encourage compliance with treatment protocols.
67	Risk Management Insurance		162,599	211,066	373,665	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
68	Lease/Lease Purchase of Equipment		29,818	59,141	88,959	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
69	Transfer to DMS for Human Resources Services Statewide Contract		63,772	168,531	232,303	People First Human Resources contract administered by the Department of Management Services.
70	SUPER Act Reimbursement		-	534,775	534,775	Budget is used to reimburse county health departments for petroleum sample collection, analysis, and testing equipment.
71	Outreach/Pregnant Women		500,000	-	500,000	Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV.
72	<b>TOTAL DISEASE CONTROL AND HEALTH PROTECTION</b>	<b>500.50</b>	<b>54,862,341</b>	<b>89,905,500</b>	<b>144,767,841</b>	

## FY 2013-14 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>73</b>						
<b>74</b>	<b>Budget Entity: County Health Departments- Local Health Needs</b>					
<b>75</b>	County Health Departments- Local Health Needs services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.					
<b>76</b>	Salaries and Benefits	11,703.00	-	607,299,740	607,299,740	Costs associated with salaries and benefits for 11,703.0 full time equivalents (FTE) positions.
<b>77</b>	Other Personal Services		-	46,697,185	46,697,185	Services rendered by a person who is not filling an established position.
<b>78</b>	Expenses		-	109,451,459	109,451,459	Usual, ordinary, and incidental operating expenditures.
<b>79</b>	Contribution To County Health Units		112,560,446	1,651,522	114,211,968	Funds are transferred to the county health departments (CHDs) to support public health activities designed protect and improve community well-being by preventing disease, illness, and injury and impacting social, economic and environmental factors fundamental to excellent health.
<b>80</b>	Community Health Initiatives		1,895,274	500,000	2,395,274	Funds for the DOH Emergency Fund to be used, at the Secretary's discretion, by County Health Departments to respond to public health emergencies such as epidemics and natural disasters. Special projects include the La Liga- League Against Cancer (\$940,000); Minority Outreach - Penalver Clinic (\$319,514); and Manatee County Rural Health Services (\$82,283).
<b>81</b>	Operating Capital Outlay		-	11,235,802	11,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>82</b>	Lump Sum	341.25	-	-	-	Lump sum of full time equivalents (FTE) that was established in the FY 2012-13 GAA to provide FTE upon request to county health departments that obtain new federal grants or local funding.
<b>83</b>	Acquisition/Motor Vehicles		-	2,809,253	2,809,253	Funds for the acquisition of motor vehicles.
<b>84</b>	Contracted Services		-	69,984,660	69,984,660	Usual, ordinary, and incidental operating contractual expenditures.
<b>85</b>	G/A-Contracted Services		-	27,500	27,500	Funds for Local Health Councils.
<b>86</b>	Risk Management Insurance		-	6,909,762	6,909,762	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>87</b>	Deferred-Payment for Commodity Contracts		-	288,347	288,347	Lease payments for a new phone system in Hillsborough County.
<b>88</b>	Lease/Lease Purchase of Equipment		-	3,098,117	3,098,117	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
<b>89</b>	Transfer to DMS for Human Resources Services Statewide Contract		-	3,224,177	3,224,177	People First Human Resources contract administered by the Department of Management Services.
<b>90</b>	<b>TOTAL COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS</b>	<b>12,044.25</b>	<b>114,455,720</b>	<b>863,177,524</b>	<b>977,633,244</b>	

## FY 2013-14 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
91						
92	<b>Budget Entity: Statewide Public Health Support Services</b>					
93	Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases, and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.					
94	Salaries and Benefits	788.50	7,262,473	33,835,374	41,097,847	Costs associated with salaries and benefits for 788.5 full time equivalents (FTE) positions.
95	Other Personal Services		-	1,600,976	1,600,976	Services rendered by a person who is not filling an established position.
96	Expenses		595,623	19,948,224	20,543,847	Usual, ordinary, and incidental operating expenditures.
97	G/A-Local Health Councils		-	1,006,000	1,006,000	Contract with Local Health Councils for services specified in section 408.033(1), F.S.
98	G/A-EMS County Grants		-	6,211,675	6,211,675	Funds for counties to improve and expand pre-hospital emergency medical services. Funding cannot be used to match grant funds.
99	G/A-EMS Matching Grants		-	4,681,461	4,681,461	Funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques.
100	Operating Capital Outlay		53,693	560,297	613,990	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
101	Acquisition of Motor Vehicles		-	210,856	210,856	Funds for the acquisition of motor vehicles.
102	G/A-Domestic Security-Bio Enhancements-Health/Hospital		-	47,323,907	47,323,907	Funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
103	Contracted Services		270,987	9,719,944	9,990,931	Usual, ordinary, and incidental operating contractual expenditures.
104	G/A-Contracted Services		1,380,124	1,919,836	3,299,960	Funds are used to contract services for the Traumatic Brain Injury Association, Brain Injury Association of Florida, Cystic Fibrosis contact with Abilities, Inc., and expanded access to the appropriate continuum of care and related support services. Specific projects include the Jessie Trice Community Health Center (\$156,485); the Alachua County Primary and Community Health Clinic (\$98,529); and the Traumatic Brain Injury Association/Brain Injury Association of Florida (\$1,000,000).
105	Drugs/Vaccines/Biologicals		24,477,280	114,867,529	139,344,809	Funds for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and local providers.
106	G/A-Rural Health Network Grants		500,000	574,305	1,074,305	Certified networks receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.

## FY 2013-14 Base-Budget Review Details

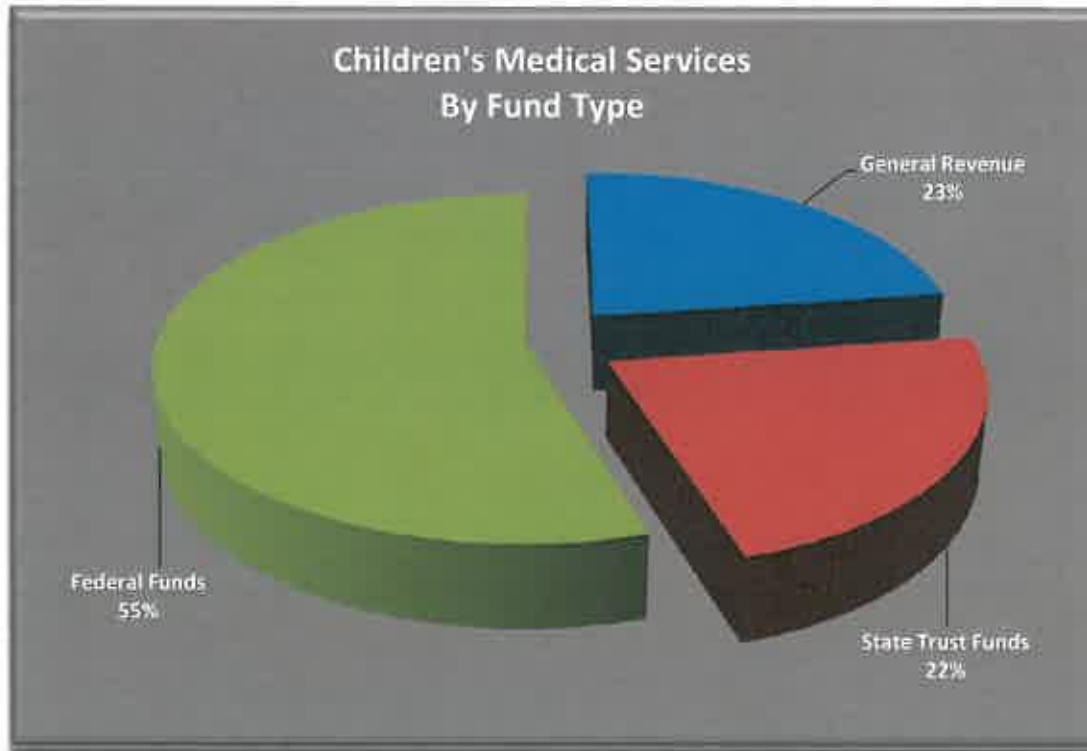
Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
107	James & Esther King Biomedical Research		-	7,150,000	7,150,000	Provide funding to support research initiatives that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease per section 215.5602, F.S.
108	Bankhead/Coley/Cancer Research		-	5,000,000	5,000,000	Funding to support research initiatives for the search of further cures of cancer per section 381.922, F.S.
109	Moffitt Cancer Center and Research Institute		-	5,000,000	5,000,000	Funding to support research initiatives of tobacco-related or cancer-related illnesses per section 215.5602, F.S.
110	Biomedical Research		3,000,000	10,000,000	13,000,000	Funding to support research initiatives of tobacco-related or cancer-related illnesses per section 215.5602, F.S. Specific funds are provided for Shands Cancer Center and the Sylvester Cancer Center at the University of Miami. Special project includes the Sanford-Burnham Medical Research Institute (\$3,000,000).
111	Brain and Spinal Cord Home and Community Based Services Waiver		2,201,241	12,996,146	15,197,387	The Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) Waiver Program allows individuals with a traumatic brain injury or spinal cord injury to live in their homes or in community based settings rather than living in a nursing facility.
112	Cystic Fibrosis Home and Community Based Services Waiver		1,044,540	1,426,574	2,471,114	Funding for services to clients allowing them to obtain appropriate treatment and support to minimize the symptoms and progression of cystic fibrosis.
113	Purchased Client Services		1,000,000	1,676,352	2,676,352	Funding for community reintegration services for newly injured individuals who have sustained a traumatic brain and/or spinal cord injury.
114	Risk Management Insurance		3,200,942	143,087	3,344,029	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
115	G/A-State/Federal Disaster Relief		-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
116	G/A-Trauma Care		-	12,093,747	12,093,747	Funds for financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services.
117	G/A-Spinal Cord Research		-	1,000,000	1,000,000	The University of Florida and the University of Miami each receive \$500,000 for spinal cord injury and brain injury research.
118	Deferred-Payment Commodity Contracts		-	98,943	98,943	Energy Savings Performance Contract with Johnson Controls, Inc. with the Bureau of Laboratory Services. 16-year loan through a third party lender.
119	Lease/Lease Purchase of Equipment		13,755	162,674	176,429	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
120	Transfer to DMS for Human Resources Services Statewide Contract		102,284	242,122	344,406	People First Human Resources contract administered by the Department of Management Services.
121	Medically Fragile Enhancement Payment		610,020	-	610,020	Provides funding for residential care for ventilator dependent individuals.
122	<b>TOTAL STATEWIDE PUBLIC HEALTH SUPPORT SERVICES</b>	<b>788.50</b>	<b>45,712,962</b>	<b>300,450,029</b>	<b>346,162,991</b>	

**Children's Medical Services**  
**FY 2013-14 Base Budget Summary**

**Program Description**

Children's Medical Services (CMS) is a statewide integrated system of care for children up to 21 years of age who have special health care needs. As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics.

<b>Program Funding Overview</b>		<b>Base Budget FY 2013-14</b>				
	<b>Children's Medical Services</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Children's Special Health Care	744.00	72,768,071	71,873,075	174,949,876	319,591,022
2	<b>Program Total</b>	<b>744.00</b>	<b>72,768,071</b>	<b>71,873,075</b>	<b>174,949,876</b>	<b>319,591,022</b>



## FY 2013-14 Base-Budget Review Details

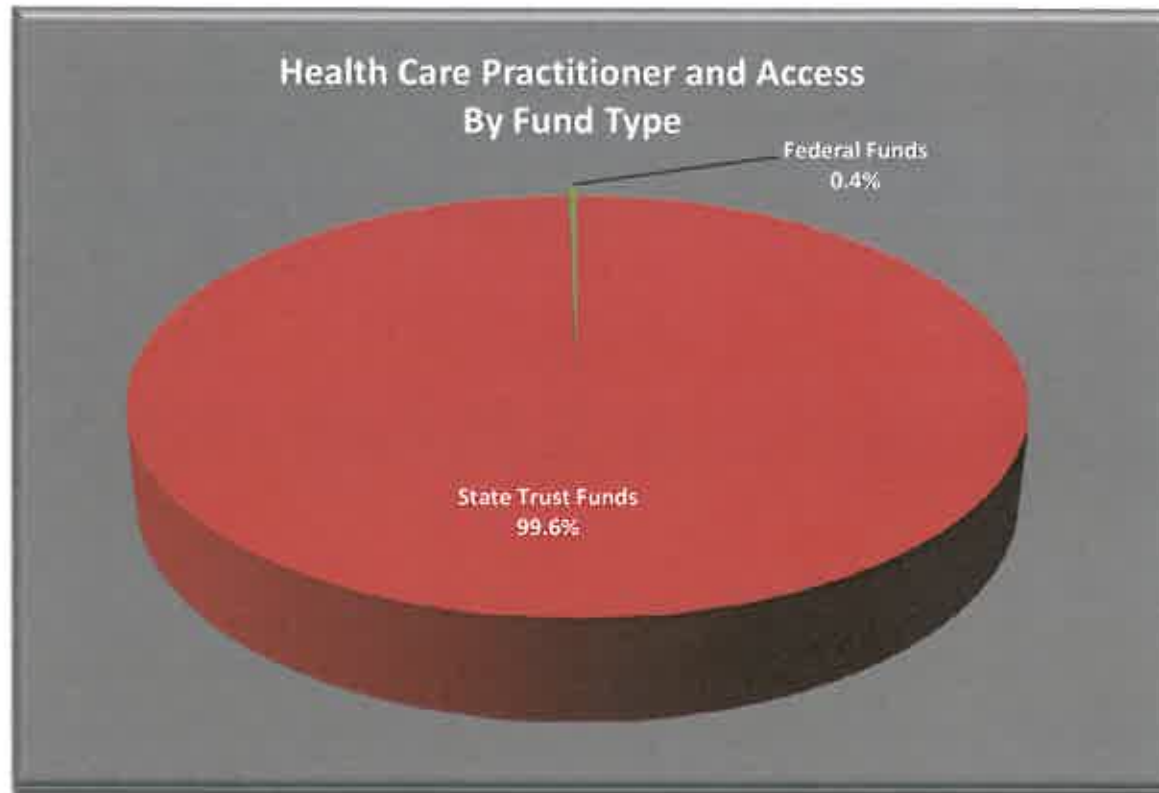
Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
<b>123</b>						
<b>124</b>	<b>CHILDREN'S MEDICAL SERVICES</b>	<b>744.00</b>	<b>72,768,071</b>	<b>246,822,951</b>	<b>319,591,022</b>	
<b>125</b>	<b>Budget Entity: Children's Special Health Care</b>					
<b>126</b>	As Florida's Title V Program under the Maternal and Child Health State Plan, Children's Medical Services (CMS) provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics.					
<b>127</b>	Salaries and Benefits	744.00	16,752,698	21,769,159	38,521,857	Costs associated with salaries and benefits for 744.0 full time equivalents (FTE) positions.
<b>128</b>	Other Personal Services		140,466	477,750	618,216	Services rendered by a person who is not filling an established position.
<b>129</b>	Expenses		1,312,787	6,448,588	7,761,375	Usual, ordinary, and incidental operating expenditures.
<b>130</b>	Operating Capital Outlay		29,319	142,454	171,773	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>131</b>	G/A-Children's Medical Service Network		15,954,931	181,287,557	197,242,488	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. Specific project includes Fetal Alcohol Spectrum Disorder (\$280,000).
<b>132</b>	G/A-Medical Services Abused/Neglect Child		12,292,307	5,763,295	18,055,602	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
<b>133</b>	Contracted Services		-	2,190,190	2,190,190	Usual, ordinary, and incidental operating contractual expenditures.
<b>134</b>	G/A-Contracted Services		1,058,501	-	1,058,501	Specific projects include the Islet Cell Transplantation to Cure Diabetes (\$213,332); Alpha One Program (\$345,169); and the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center (\$500,000).
<b>135</b>	Poison Control Center		1,591,693	-	1,591,693	Provides 24/7 toll-free hot line professional poison information to consumers and health practitioners.
<b>136</b>	Risk Management Insurance		162,816	710,876	873,692	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>137</b>	G/A-Developmental Evaluation and Intervention Services/Part C		23,231,961	27,671,335	50,903,296	Serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
<b>138</b>	Lease/Lease Purchase of Equipment		82,009	197,116	279,125	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
<b>139</b>	Transfer to DMS for Human Resources Services Statewide Contract		158,583	164,631	323,214	People First Human Resources contract administered by the Department of Management Services.
<b>140</b>	<b>TOTAL CHILDREN'S SPECIAL HEALTH CARE</b>	<b>744.00</b>	<b>72,768,071</b>	<b>246,822,951</b>	<b>319,591,022</b>	

**Health Care Practitioner and Access**  
**FY 2013-14 Base Budget Summary**

**Program Description**

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

<b><u>Program Funding Overview</u></b>		<b><u>Base Budget FY 2013-14</u></b>				
	<b>Health Care Practitioner and Access</b>	<b>FTE</b>	<b>GR</b>	<b>State Trust Funds</b>	<b>Federal Funds</b>	<b>Total</b>
1	Medical Quality Assurance	600.00	-	58,975,108	223,631	59,198,739
2	<b>Program Total</b>	<b>600.00</b>	<b>0</b>	<b>58,975,108</b>	<b>223,631</b>	<b>59,198,739</b>



## FY 2013-14 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
141					
142	600.00	-	59,198,739	59,198,739	
143	<b>Budget Entity: Medical Quality Assurance</b>				
144	Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.				
145	600.00	-	30,281,890	30,281,890	Costs associated with salaries and benefits for 600.0 full time equivalents (FTE) positions.
146		-	5,365,666	5,365,666	Services rendered by a person who is not filling an established position.
147		-	7,068,722	7,068,722	Usual, ordinary, and incidental operating expenditures.
148		-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
149		-	13,000	13,000	Funds for the acquisition of motor vehicles.
150		-	1,231,856	1,231,856	Enforcement of section 456.065, F.S., unlicensed practice of a health care profession.
151		-	297,494	297,494	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
152		-	13,825,119	13,825,119	Usual, ordinary, and incidental operating contractual expenditures.
153		-	471,042	471,042	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
154		-	339,364	339,364	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
155		-	246,982	246,982	People First Human Resources contract administered by the Department of Management Services.
156	600.00	-	59,198,739	59,198,739	

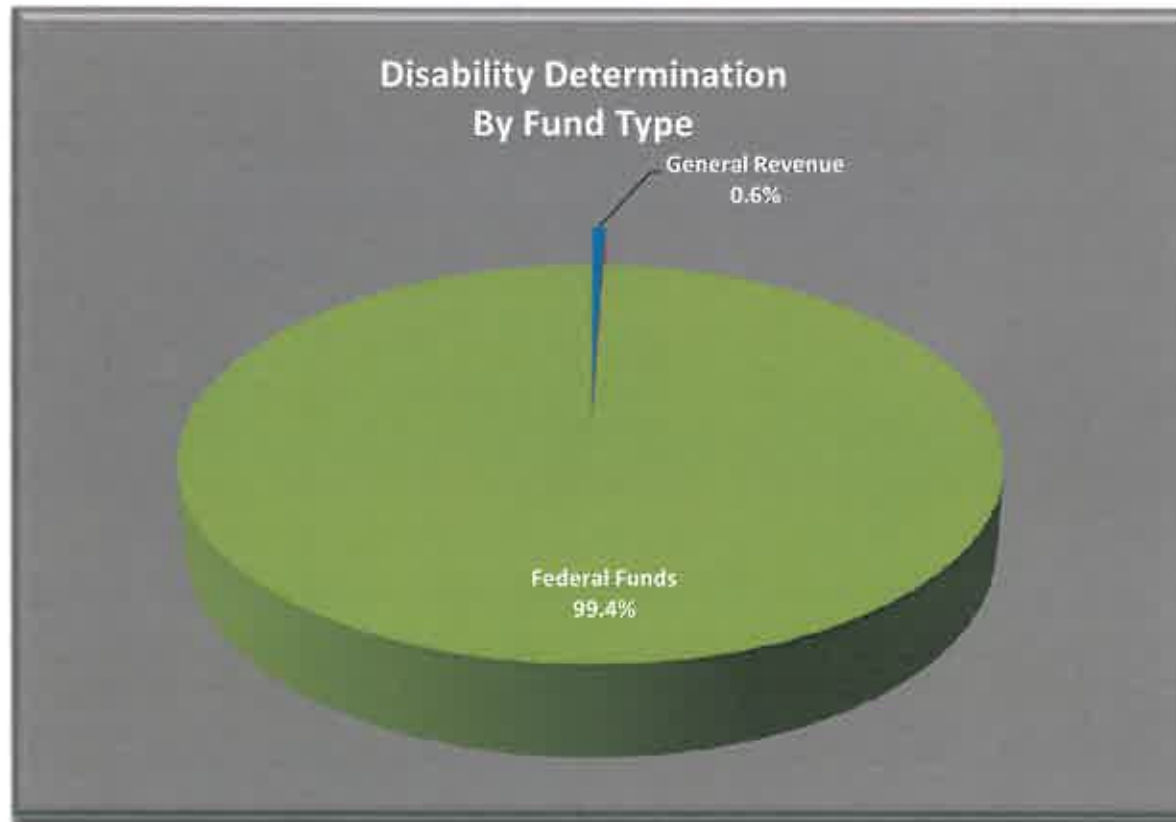


## Disability Determination FY 2013-14 Base Budget Summary

### Program Description

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

<u>Program Funding Overview</u>		<u>Base Budget FY 2013-14</u>				
	Disability Determination	FTE	GR	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,227.00	865,899	-	149,579,370	150,445,269
2	<b>Program Total</b>	<b>1,227.00</b>	<b>865,899</b>	<b>-</b>	<b>149,579,370</b>	<b>150,445,269</b>



## FY 2013-14 Base-Budget Review Details

Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
<b>157</b>					
<b>158</b>	1,227.00	865,899	149,579,370	150,445,269	
<b>159</b>	<b>Budget Entity: Disability Benefits Determination</b>				
<b>160</b>	The Disability Determination program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and polices.				
<b>161</b>	1,227.00	576,092	72,819,344	73,395,436	Costs associated with salaries and benefits for 1,227.0 full time equivalents (FTE) positions.
<b>162</b>		25,996	16,122,632	16,148,628	Services rendered by a person who is not filling an established position.
<b>163</b>		118,839	23,238,797	23,357,636	Usual, ordinary, and incidental operating expenditures.
<b>164</b>		4,000	204,000	208,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
<b>165</b>		135,331	36,384,237	36,519,568	Usual, ordinary, and incidental operating contractual expenditures.
<b>166</b>		1,784	379,394	381,178	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
<b>167</b>		-	3,334	3,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
<b>168</b>		3,857	427,632	431,489	People First Human Resources contract administered by the Department of Management Services.
<b>169</b>	1,227.00	865,899	149,579,370	150,445,269	
<b>170</b>					
<b>171</b>	<b>16,549.25</b>	<b>383,011,721</b>	<b>2,372,509,523</b>	<b>2,755,521,244</b>	