

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,128,282			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	1,250,869			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	543,703			2021 1
-FEDERL	17,438,463			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	17,982,166			2021
=====				
TOTAL POSITIONS.....	311.50			
TOTAL APPRO.....	19,233,035			
=====				
OTHER PERSONAL SERV				030000
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,228,468			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,283,768			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
=====				
TOTAL APPRO.....	1,358,768			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,532,861			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,863,207			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				
PGM: EXEC DIR AND SUPPORT				64000000
<u>ADMINISTRATIVE SUPPORT</u>				64100000
GOV OPERATIONS/SUPPORT				64100200
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				16
ESTIMATED EXPENDITURES				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES - OPERATIONS				1000000
EXPENSES				1001000
TOTAL APPRO.....	3,031,379			040000
=====				
AID TO LOCAL GOVERNMENTS				
G/A - MINORITY HEAL				050000
GENERAL REVENUE FUND -STATE	3,134,044			050310
				1000 1
=====				
OPERATING CAPITAL O				
GENERAL REVENUE FUND -STATE	63,408			060000
ADMINISTRATIVE TRUST FUND -STATE	1,300			1000 1
-FEDERL	1,300			2021 1
				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,600			2021
TOTAL APPRO.....	66,008			
=====				
SPECIAL CATEGORIES				
TRANS TO DIV ADM HE				100000
ADMINISTRATIVE TRUST FUND -FEDERL	52,792			100565
=====				
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	211,314			100777
ADMINISTRATIVE TRUST FUND -STATE	325,000			1000 1
-FEDERL	685,477			2021 1
				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,010,477			2021
FEDERAL GRANTS TRUST FUND -FEDERL	74,019			2261 3
TOTAL APPRO.....	1,295,810			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		94,388					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		123,776					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		129,843					2021
TOTAL APPRO.....		224,231					
TENANT BROKER COMMI							105084
ADMINISTRATIVE TRUST FUND -STATE		738,731					2021 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		8,880					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		67,336					2021 3
TOTAL APPRO.....		76,216					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		25,721					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,624					2021 1
-FEDERL		94,281					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		96,905					2021
TOTAL APPRO.....		122,626					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	311.50						
TOTAL ISSUE.....	29,333,640						
TOTAL SALARY RATE.....	15,128,282						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -FEDERL	93,918			2021 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	3,727-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,619-			2021 1
-FEDERL	51,995-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	53,614-			2021
TOTAL APPRO.....	57,341-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	3,707			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,611			2021 1
-FEDERL	51,717			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	53,328			2021
TOTAL APPRO.....	57,035			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		4,348-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		444-					2021 1
-FEDERL		15,937-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,381-					2021
TOTAL APPRO.....		20,729-					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,892,428					1000
TRUST FUNDS		24,514,095					2000
TOTAL POSITIONS.....	311.50						
TOTAL PROG COMP.....	29,406,523						
TOTAL SALARY RATE.....	15,128,282						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,230,341						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	1,930,062						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	258,117						2021 1
-FEDERL	3,363,464						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	3,621,581						2021
=====							
TOTAL POSITIONS.....	76.00						
TOTAL APPRO.....	5,551,643						
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE	231,000						2021 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,627,344						1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE	1,113,183						2021 1
-FEDERL	4,085,114						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	5,198,297						2021
=====							
TOTAL APPRO.....	6,825,641						
=====							
OPERATING CAPITAL O							060000
ADMINISTRATIVE TRUST FUND -STATE	380,000						2021 1
-FEDERL	2,440,537						2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,820,537						2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
TOTAL APPRO.....	2,820,537			
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,079,931			2021 3
TOTAL APPRO.....	3,990,649			
=====				
RISK MANAGEMENT INS				
ADMINISTRATIVE TRUST FUND -FEDERL	30,981			2021 3
=====				
LEASE/PURCHASE/EQUI				
GENERAL REVENUE FUND -STATE	1,517			1000 1
=====				
TR/DMS/HR SVCS/STW				
GENERAL REVENUE FUND -STATE	16,387			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,589			2021 1
-FEDERL	8,407			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	24,996			2021
TOTAL APPRO.....	41,383			
=====				
DATA PROCESSING SERVICES				
STATE DATA CENTER -				210000
				210001
GENERAL REVENUE FUND -STATE	946,956			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,776,409			2021 1
-FEDERL	3,416,756			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
TOTAL ADMINISTRATIVE TRUST FUND	5,193,165			2021
	=====	=====	=====	
TOTAL APPRO.....	6,140,121			
	=====	=====	=====	
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	407,091			2021 1
-FEDERL	875,768			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,282,859			2021
	=====	=====	=====	
TOTAL APPRO.....	1,282,859			
	=====	=====	=====	
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL	17,011			2021 3
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	76.00			
TOTAL ISSUE.....	26,933,342			
TOTAL SALARY RATE.....	4,230,341			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
ADMINISTRATIVE TRUST FUND -FEDERL	4,073-			2021 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		6,344-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		849-					2021 1
-FEDERL		11,052-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		11,901-					2021
=====							
TOTAL APPRO.....		18,245-					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		682-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,280-					2021 1
-FEDERL		2,462-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		3,742-					2021
=====							
TOTAL APPRO.....		4,424-					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		22,669-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	5,600			1000 1
ADMINISTRATIVE TRUST FUND -STATE	749			2021 1
-FEDERL	9,756			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,505			2021
TOTAL APPRO.....	16,105			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	636			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,193			2021 1
-FEDERL	2,294			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,487			2021
TOTAL APPRO.....	4,123			
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				
TOTAL ISSUE.....	20,228			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	2,770-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,804-			2021 1
-FEDERL	1,421-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,225-			2021

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		6,995-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		31,963-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		59,960-					2021 1
-FEDERL		115,327-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		175,287-					2021
=====							
TOTAL APPRO.....		207,250-					
=====							
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY - ADDRESSING							
SECURITY RISKS AND DISASTER							
RECOVERY SERVICES							36203C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		180,000		180,000			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000		100,000			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - ADDRESSING				
SECURITY RISKS AND DISASTER				
RECOVERY SERVICES				36203C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	2,018,484	624,626		1000 1
TOTAL: INFORMATION TECHNOLOGY - ADDRESSING				36203C0
SECURITY RISKS AND DISASTER				
RECOVERY SERVICES				
TOTAL ISSUE.....	2,298,484	904,626		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology (IT)

ISSUE SUMMARY: The Florida Department of Health (DOH) Office of Information Technology (IT) requests \$2,298,484 in General Revenue(1000)appropriation. This issue addresses security risks and reducing outages that impact the agency's ability to provide and deliver health services. As well as moving disaster recovery services to the Agency for State Technology Data Center (AST Data Center), eliminating redundancy, and increasing visibility, collaboration, and communication concerning information technology incidents and service requests throughout the state.

ISSUE DETAIL: The department requests \$1,570,484 in the State Data Center category (210001), to implement disaster recovery for DOH applications that were flagged as urgent as defined by the 2013 Unisys/Excipio Study. Utilizing the AST Data Center for disaster recovery service is the preferred method of the State of Florida and the department. Implementing an approach for disaster recovery that recovers 27 documented critical applications during times of disasters within the state would reduce the risks of providing health services critical to the mission of the department.

The Southwood State Data Center (SSRC), part of the AST Data Center, houses the majority of the department production systems. Risks have been identified with the current disaster recovery plan and the adoption of the disaster recovery service offered by the AST Data Center is a service and solution that fits the needs of DOH.

In the circumstance of a major outage, the cost avoidance associated with an inability to provide health services within the department would be extensive. However, legal and reputation damages would likely be financially unmeasurable.

If funded, the SSRC would begin establishing the necessary disaster recovery implementation and initial testing. In June of 2016, work would begin designing disaster recovery plans for various applications and systems. The cost impact would

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY - ADDRESSING						
SECURITY RISKS AND DISASTER						
RECOVERY SERVICES						36203C0

be the recurring SSRC charges associated with disaster recovery of \$1,363,858. The cost impact is the recurring SSRC charges associated with Business Continuity.

The department requests \$418,000 for Microsoft database licensing in the State Data Center category (210001). This is needed to protect numerous critical production systems including but not limited to; disease surveillance systems, MQA licensing and enforcement system, lab ordering and reporting, and HIV tracking. The department's data protection is currently out of compliance as most of the SQL Server databases are on unsupported Windows Server operating systems at the SSRC, and are no longer applying security patches. Moving to an upgraded operating system would give DOH the ability of licensing later versions of SQL Server. Costs would include only the production systems. In the circumstance of a security breach due to vulnerability, costs would be significant. Legal and reputation damages would likely be financially unmeasurable. The market in the last couple of years has seen high profile cases of data theft accessed through illegal hacking of vulnerable systems.

There are no alternatives to upgrading to current versions of database software to alleviate the security risks associated with Windows Server 2003 servers. Funding this request would enhance the department's security risk mitigation. The MQA system and its availability to health professionals has been impacted by the use of older versions. DOH is committed to improving application maintenance and staying more current.

The Return on Investment for this purchase usually can only be measured assuming a theft of personal and HIPPA data occurred. However, in August of 2014 there was an outage that resulting in the Medical Quality Assurance system being unavailable to health professionals for approximately one week. This database licensing issue contributed significantly to our inability to diagnose the root cause of the outage. Similar to the previously mentions Business Continuity LBR issue, these types of expenditures are rarely measured in dollars alone. These expenditures are often measured in potential cost avoidance.

The planned implementation method involves requesting the SSRC to purchase the upgraded licenses and establish the necessary servers to house the latest versions of Microsoft SQL Server. Each application group would plan their migration efforts to move to the upgraded versions, test applications, and making modifications as necessary. By September 30, 2016, the SSRC will stand-up the new SQL Server and make available to the application teams. In October of 2016, executing migration projects would begin. The end dates of migration will be dependent on the impact of other application development priorities along the way. Old versions of the database engines will be disabled as applications are migrated to the new versions. According to quotes provided by the SSRC there will not be a cost impact after implementation.

The department requests \$180,000 in the expense category (040000), \$100,000 in the contracted services category (100777), and \$30,000 in the State Data Center category (210001) to fund the purchase of an IT incident and service request management tracking system offered by the AST Data Center. It is vital for DOH to be able to maintain availability of critical applications such as those that support disease surveillance and patient care. This would enable visibility,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY - ADDRESSING						
SECURITY RISKS AND DISASTER						
RECOVERY SERVICES						36203C0

collaboration, and communication concerning IT incidents throughout the state.

The department has a de-centralized IT service model across the state, and lacks visibility and communication concerning IT incidents, leading to duplication of troubleshooting, a lack of shared knowledge, and unnecessary downtime of DOH applications. The purchase and deployment of this tool would enhance communications and collaboration relating to IT incident and service through the state and the AST Data Center. In the event of a prolonged outage while tracking an outbreak, the costs would be the lack of confidence in the agency's ability to protect the citizens of Florida. This effort will create visibility and accountability to measure the effective and efficient utilization of this workforce.

The alternative is the current approach of disparate incident and request management solutions that hamper the communications of IT professionals within DOH and the AST Data Center. The State has increased the amount of shared IT services within the AST Data Center, the communication barrier of the department has expanded. If funded, the positive and tangible benefits would be the assurance of clear and immediate communications for all IT service disruptions with a faster return to operations in support of DOH's mission. The department would procure the system by August 31, 2016, implement and have fully functional by June 30, 2017. After implementation, the cost impact would be the \$30,000 recurring cost.

There are 180 users needing access to the IT incident and request management solution tracking system. Requiring the purchase of approximately 75 shared seat licenses. Each shared seat license costs approximately \$2,000 with a one-time maintenance fee of \$400 per seat. There would also be a need for contracted services to convert from the current solution, requiring approximately five months effort or 1,000 hours.

75 seats X \$2,000 (purchase price) = \$150,000.00 (Expense Category)
 75 seats X \$400 (Maintenance fee) = \$30,000.00 (Expense Category)
 1,000 Hours X \$100/hour (AST Contracted Services) = \$100,000 (Contracted Services Category)
 AST State Data Center Service Fees = \$30,000 (Data Processing Category recurring)

BUDGET SUMMARY:

	FY 2016-2017	Recurring
State Data Center Category (210001)		
Discovery Recovery Services	\$1,570,484	\$1,363,858
Upgrade Microsoft SQL Server Licenses	\$418,000	
AST State Data Center Service Fees	\$30,000	\$30,000
Expense Category (040000)		
75 Shared seat licenses	\$150,000	
Maintenance	\$30,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY - ADDRESSING
 SECURITY RISKS AND DISASTER
 RECOVERY SERVICES

64000000
 64100000
 64100200
 16
1603.00.00.00
 3620000

 36203C0

Contracted Services (100777)
 1,000 Hours of Contracted Service

\$100,000
 =====
 \$2,298,484

Total Request

=====

\$1,393,858

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue aligns with the Florida Strategic Plan strategies (25) Improve the efficiency and effectiveness of government agencies at all levels and (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	7,695,945	904,626	1000
TRUST FUNDS	21,315,122		2000

TOTAL POSITIONS.....	76.00		
TOTAL PROG COMP.....	29,011,067	904,626	
TOTAL SALARY RATE.....	4,230,341		

=====

TOTAL: ADMINISTRATIVE SUPPORT

64100200

BY FUND TYPE

GENERAL REVENUE FUND	12,588,373	904,626	1000
TRUST FUNDS	45,829,217		2000

TOTAL POSITIONS.....	387.50		
TOTAL BUREAU.....	58,417,590	904,626	
TOTAL SALARY RATE.....	19,358,623		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,603,773						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,194,352						1000 1
-MATCH	801,328						1000 2
TOTAL GENERAL REVENUE FUND	1,995,680						1000
RAPE CRISIS PROGRAM TF -STATE	91,890						2089 1
TOBACCO SETTLEMENT TF -STATE	129,678						2122 1
-MATCH	187,178						2122 2
TOTAL TOBACCO SETTLEMENT TF	316,856						2122
EPILEPSY SERVICES TF -STATE	66,791						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,682,082						2261 3
GRANTS AND DONATIONS TF -STATE	61,984						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,187,592						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	550,538						2539 3
TOTAL POSITIONS.....	222.50						
TOTAL APPRO.....	13,953,413						
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL	662,340						2261 3
GRANTS AND DONATIONS TF -STATE	114,390						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	147,829						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	67,086						2539 3
TOTAL APPRO.....	991,645						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	185,972			1000 1
-MATCH	19,600			1000 2
TOTAL GENERAL REVENUE FUND	205,572			1000
ADMINISTRATIVE TRUST FUND -STATE	10,237			2021 1
RAPE CRISIS PROGRAM TF -STATE	11,379			2089 1
EPILEPSY SERVICES TF -STATE	31,044			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,662,761			2261 3
GRANTS AND DONATIONS TF -STATE	41,478			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	447,752			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	292,504			2539 3
TOTAL APPRO.....	3,702,727			
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING				050001
GENERAL REVENUE FUND -STATE	186,251			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,067,783			2261 3
TOTAL APPRO.....	1,254,034			
G/A-EPILEPSY SERVIC				050082
GENERAL REVENUE FUND -STATE	2,607,152			1000 1
EPILEPSY SERVICES TF -STATE	1,427,831			2197 1
TOTAL APPRO.....	4,034,983			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		713,500					1000 1
=====							
G/A-FLUORIDATION PR							050581
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		69,350					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		25,000					2475 3

TOTAL APPRO.....		94,350					
=====							
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVEN							100402
GENERAL REVENUE FUND -STATE		1,900,000					1000 1
=====							
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		69,242					1000 1
-MATCH		40,400					1000 2

TOTAL GENERAL REVENUE FUND		109,642					1000
=====							
RAPE CRISIS PROGRAM TF -STATE		500					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,614,446					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL		13,000					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		2,048,828					
=====		=====		=====		=====	
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		17,440,077					1000 1
-MATCH		163,839					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		17,603,916					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
=====		=====		=====		=====	
RAPE CRISIS PROGRAM TF -STATE		1,505,421					2089 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		7,979,970					2261 3
-RECPNT		1,237,636					2261 9
-----		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		9,217,606					2261
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		1,866,445					2339 1
=====		=====		=====		=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,075,773					2475 3
=====		=====		=====		=====	
PREVENT HLTH SVCS BL GR TF-FEDERL		119,630					2539 3
=====		=====		=====		=====	
TOTAL APPRO.....		32,488,791					
=====		=====		=====		=====	
G/A-HEALTHY START C							100927
GENERAL REVENUE FUND -MATCH		9,500,593					1000 2
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389					2475 3
-----		-----		-----		-----	
TOTAL APPRO.....		16,042,982					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HEALTH ED RISK REDU				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
G/A-FEDERAL NUTRITI				102220
FEDERAL GRANTS TRUST FUND -FEDERL	234,898,820			2261 3
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	138,032			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,882			2261 3
TOTAL APPRO.....	139,914			
WOMEN, INFANTS AND C				104200
FEDERAL GRANTS TRUST FUND -FEDERL	240,056,515			2261 3
LEASE/PURCHASE/EQUI				105281
FEDERAL GRANTS TRUST FUND -FEDERL	13,822			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526			2539 3
TOTAL APPRO.....	15,348			
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	67,362,950			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	67,683,940			2122
TOTAL APPRO.....	67,683,940			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		13,051					1000 1
-MATCH		4,119					1000 2
TOTAL GENERAL REVENUE FUND		17,170					1000
RAPE CRISIS PROGRAM TF -STATE		648					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		63,718					2261 3
GRANTS AND DONATIONS TF -STATE		440					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		7,304					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		2,316					2539 3
TOTAL APPRO.....		91,596					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	222.50						
TOTAL ISSUE.....	624,274,072						
TOTAL SALARY RATE.....	10,603,773						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		13,323-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		105-					2261 3
TOTAL APPRO.....		13,428-					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	3,625-					1000 1
	-MATCH	2,432-					1000 2
TOTAL GENERAL REVENUE FUND		6,057-					1000
RAPE CRISIS PROGRAM TF	-STATE	280-					2089 1
TOBACCO SETTLEMENT TF	-STATE	394-					2122 1
	-MATCH	568-					2122 2
TOTAL TOBACCO SETTLEMENT TF		962-					2122
EPILEPSY SERVICES TF	-STATE	203-					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	29,393-					2261 3
GRANTS AND DONATIONS TF	-STATE	186-					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	3,605-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	1,673-					2539 3
TOTAL APPRO.....		42,359-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND	-STATE	3,332					1000 1
	-MATCH	2,235					1000 2
TOTAL GENERAL REVENUE FUND		5,567					1000
RAPE CRISIS PROGRAM TF	-STATE	257					2089 1
TOBACCO SETTLEMENT TF	-STATE	362					2122 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
TOBACCO SETTLEMENT TF -MATCH		522		2122 2
TOTAL TOBACCO SETTLEMENT TF		884		2122
EPILEPSY SERVICES TF -STATE		187		2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		27,009		2261 3
GRANTS AND DONATIONS TF -STATE		171		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		3,312		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,537		2539 3
TOTAL APPRO.....		38,924		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		2,206-		1000 1
-MATCH		696-		1000 2
TOTAL GENERAL REVENUE FUND		2,902-		1000
RAPE CRISIS PROGRAM TF -STATE		110-		2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,771-		2261 3
GRANTS AND DONATIONS TF -STATE		74-		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		1,235-		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		391-		2539 3
TOTAL APPRO.....		15,483-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AUDITORY-ORAL SERVICES FOR							2103002
CHILDREN WITH HEARING LOSS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERV							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
PROVIDE FUNDING FOR THE COUNCIL							2103003
FOR THE DEAF AND HARD OF HEARING							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
FLORIDA NURSING CENTER							2103005
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
PRIMARY CARE - FLORIDA STATE							2103029
UNIVERSITY - COLLEGE OF MEDICINE							050000
IMMOKALEE							050331
AID TO LOCAL GOVERNMENTS							
G/A-PRIMARY CARE PR							
GENERAL REVENUE FUND -STATE		463,500-					1000 1
=====							
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START C							100927
GENERAL REVENUE FUND -STATE		497,500-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HOWARD PHILLIPS CENTER FOR CHILDREN AND FAMILIES							2103049
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
KEYS AREA HEALTH EDUCATION CENTER							2103052
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ST. JOHN BOSCO CLINIC							2103064
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
MARY BROGAN BREAST AND CERVICAL CANCER EARLY DETECTION PROGRAM							2103075
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		1,800,000-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH PROTON THERAPY INSTITUTE							2103085
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		5,800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
CENTER FOR HAITIAN STUDIES							2103087
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
NORTH BREVARD HOSPITAL DISTRICT -							
TELEMEDICINE INITIATIVE							2103088
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		121,629-					1000 1
=====							
DOCTOR'S MEMORIAL HOSPITAL -							
BONIFAY							2103090
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		417,000-					1000 1
=====							
FLORIDA CENTER FOR NURSING							2103091
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
TEEN XPRESS PROGRAM AT THE HOWARD							
PHILLIPS CENTER FOR CHILDREN AND							
FAMILIES							2103092
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
KEYS AREA HEALTH EDUCATION CENTER -							
MONROE COUNTY SCHOOL HEALTH							
INITIATIVE							2103093
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
NORTH BREVARD TELEMEDICINE							
INITIATIVE							2103094
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		121,629					1000 1
=====							
AUDITORY/ORAL SERVICES FOR CHILDREN							
WITH HEARING LOSS							2103095
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
DOCTORS MEMORIAL HOSPITAL - BONIFAY							2103096
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		417,000					1000 1
=====							
NURSE/FAMILY PARTNERSHIP PROGRAM IN							
MIAMI-DADE							2103097
SPECIAL CATEGORIES							100000
G/A-HEALTHY START C							100927
GENERAL REVENUE FUND -STATE		497,500					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
EPILEPSY SERVICES PROGRAM				2103100
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVIC				050082
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
PREGNANCY SUPPORT SERVICES PROGRAM				2103138
SPECIAL CATEGORIES				100000
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
FAMILY HEALTH				4800000
CHILD NUTRITION PROGRAM				4800020
SPECIAL CATEGORIES				100000
G/A-FEDERAL NUTRITI				102220
FEDERAL GRANTS TRUST FUND -FEDERL	34,344,023			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Childcare Food Program (CCFP)

Issue Summary: The Florida Department of Health (DOH) requests recurring budget authority of \$34,344,023 in Federal Grants Trust Fund (2261), Federal Nutrition Program Category (102220), in the Community Health Promotion budget entity (64200100) to support increased program costs associated with the Childcare Food Program.

Issue Detail: The CCFP is a federally funded, public assistance program governed by 7CFR Part 226. DOH administers the CCFP. In December 2010, the Healthy Hunger-Free Kids Act was enacted and expanded the CCFP to include an afterschool meal, generally a supper through the Afterschool Meal Program (AMP). The United States Department of Agriculture (USDA) Food and Nutrition Services provides funds to DOH for meal reimbursements and administrative costs.

The budget authority for Fiscal Year 15-16 is \$234,898,820. The increase in budget authority is necessary to allow DOH to use available federal funding to provide federally mandated childcare food services, and to continue expansion of the Afterschool Meals Program (AMP).

The CCFP provides service through Independent Centers, Sponsors of Centers, Sponsors of Family Day Care Homes, Homeless Children Nutrition program and Afterschool Meals Program. The Afterschool Meal Program is provided through enrolled public

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
FAMILY HEALTH				4800000
CHILD NUTRITION PROGRAM				4800020

schools. There are currently 860 public schools enrolled in the AMP, out of a total of 2,433 eligible schools. There are 1,573 public schools or 64.65% of the eligible schools that can still enroll in the AMP. DOH has received enrollment applications from 136 schools in the past 2 weeks and needs the budget authority to support the projected increased expenditure.

Expenditure for FY 2016-17 is projected using a three year weighted average. Year 1 data is weighted at 5%, Year 2 data at 10% and Year 3 data at 85%. Year 3 data contains the most recent information and better reflects the services being provided, and is therefore weighted at 85%.

Budget Summary:

Expenditure (Projected):

Type of Provider	FY 2016-17
Sponsors of Family Day Care Homes	\$ 17,971,651
Independent Centers	\$ 107,226,126
Sponsors of Centers	\$ 88,265,306
Homeless Children Nutrition Program	\$ 1,544,150
Afterschool Meals Program	\$ 54,225,611
	=====
Total Program Cost	\$269,242,843
Budget Authority	\$234,898,820
	=====
Additional Budget Authority requested	\$34,344,023

Linkage to the Governor's Priorities: This issue relates to Florida Strategic Plan #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				4807000
SPECIAL CATEGORIES				100000
WOMEN, INFANTS AND C				104200
FEDERAL GRANTS TRUST FUND -FEDERL	13,377,720			2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Women, Infants and Children Nutrition Program (WIC)

Issue Summary: The Florida Department of Health (DOH) requests recurring budget authority of \$13,377,720 in Federal Grants Trust Fund (2261), Women, Infant and Children Category (104200), in the Community Health Promotion budget entity (64200100), to meet additional costs due to increasing food prices.

Issue Detail: The budget authority for FY 2015-16 is \$240,056,515. The increase in budget authority is necessary to allow DOH to use available federal funding to provide WIC services to the maximum number of clients that grant funding will support in accordance with Section 383.011, Florida Statutes. This additional authority is necessary to support costs associated with anticipated food inflation. With the requested increase, the WIC program in Fiscal Year 2016-2017 will be able to provide nutritious foods to eligible pregnant and postpartum women, breastfeeding mothers, infants and children under the age of five.

A Food Price Outlook 2015-2016 report from the United States Department of Agriculture (USDA) Economic Research Service (ERS) predicts in 2016 supermarket prices will rise 2.0 to 3.0 percent, a rate of inflation that remains in line with the historical average. A 2.5% food inflation factor was used in calculating FY 2016-17 WIC food costs. These forecasts are based on an assumption of normal weather conditions; however, severe weather events could potentially drive up food prices beyond the current forecasts. In particular, the ongoing drought in California could have large and lasting effects on fruit, vegetable, dairy, and egg prices, all key WIC foods. The projected 2.5% food inflation factor used is in line with the 2.4% increase experienced in 2014.

In order to project expenditure in FY 2016-17, September 2014 WIC participation numbers is used as a base, to determine what percentage of participants availed of pregnant, breastfeeding and postpartum services, respectively. September is used as it represents the end of the federal fiscal year. The same percentage is then used to project participation by group in Fiscal Year 2016-17. Participation is finally multiplied by the food cost per participant, to arrive at the projected food expenditure.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
FAMILY HEALTH							4800000
WOMEN, INFANT AND CHILDREN (WIC) PROGRAM							4807000

	Gross Food Costs	Estimated Rebates	Net Food Costs	Food Cost per participant	Participation
Oct	\$31,800,690	\$ 8,154,546	\$23,646,144	64.78	490,888
Nov	\$31,422,806	\$10,951,863	\$20,490,943	64.80	485,262
Dec	\$30,889,324	\$10,103,017	\$20,786,307	64.81	476,621
Jan 2017	\$30,982,266	\$10,591,863	\$20,390,403	64.82	477,956
Feb	\$31,075,488	\$10,415,548	\$20,659,940	64.84	479,294
Mar	\$31,168,990	\$10,428,599	\$20,740,391	64.85	480,636
Apr	\$31,262,774	\$10,409,973	\$20,852,801	64.86	481,982
May	\$31,356,840	\$10,821,822	\$20,535,018	64.88	483,331
June	\$31,451,189	\$10,143,030	\$21,308,159	64.89	484,684
July	\$31,545,822	\$10,364,733	\$21,181,089	64.90	486,042
Aug	\$31,640,740	\$10,017,534	\$21,623,206	64.92	487,403
Sep	\$31,735,943	\$10,516,110	\$21,219,833	64.93	488,767
	=====	=====	=====		=====
Total	\$376,352,873	\$122,918,638	\$253,434,235		5,802,865

Budget Summary:
 Food expenditure (Projected): \$253,434,235
 Budget Authority : \$240,056,515
 =====
 2016-17 Budget Need \$ 13,377,720

Linkage to the Governor's Priorities: This issue relates to Florida Strategic Plan #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	28,097,293	1000
TRUST FUNDS	633,002,676	2000

TOTAL POSITIONS.....	222.50	
TOTAL PROG COMP.....	661,099,969	
TOTAL SALARY RATE.....	10,603,773	
	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING							050001
GENERAL REVENUE FUND -STATE		3,277,388					1000 1
-MATCH		781,816					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204					1000
TOTAL APPRO.....		4,059,204					
CONTR TO COUNTY HLT							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PR							050331
GENERAL REVENUE FUND -STATE		8,745,232					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		19,221,512					1000
TOTAL APPRO.....		19,221,512					
SCHOOL HEALTH SERVI							051106
GENERAL REVENUE FUND -MATCH		10,909,412					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		6,125,846					2261 3
TOTAL APPRO.....		17,035,258					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START C							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOL				102258
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000			2261 3
TOTAL APPRO.....	8,500,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	62,745,981			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	54,120,135			1000
TRUST FUNDS	8,625,846			2000
TOTAL PROG COMP.....	62,745,981			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	180,729						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00	255,315					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		25,837					2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047					2245 1
TOTAL APPRO.....		27,884					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
=====							
TR/BIOMEDICAL RESEA							101049
GENERAL REVENUE FUND -STATE		7,850,000					1000 1
=====							
JAMES & ESTHER KING							101501
BIOMEDICAL RESEARCH TF -STATE		10,000,000					2245 1
=====							
BANKHEAD/COLEY/CANC							101503
BIOMEDICAL RESEARCH TF -STATE		10,000,000					2245 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLORIDA CANCER CENT							101506
GENERAL REVENUE FUND -STATE		45,000,000					1000 1
BIOMEDICAL RESEARCH TF -STATE		15,000,000					2245 1
TOTAL APPRO.....		60,000,000					
ENDOWED CANCER RESE							101510
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		1,296					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		93,154,495					
TOTAL SALARY RATE.....		180,729					
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
ADMINISTRATIVE TRUST FUND -STATE		1,073-					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
ADMINISTRATIVE TRUST FUND -STATE		843					2021 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		219-					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
TORREY PINES INSTITUTE FOR							
MOLECULAR STUDIES - FLORIDA DRUG							
DISCOVERY ACCELERATION PROGRAM							2103098
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
ROSKAMP INSTITUTE FOR ONCOLOGY -							
DRUG DEVELOPMENT							2103099
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SCRIPPS RESEARCH INSTITUTE							2103101
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VACCINE AND GENE THERAPY INSTITUTE							2103102
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
BIOMEDICAL RESEARCH PROGRAM							2103170
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		5,750,000-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		57,850,000					1000
TRUST FUNDS		35,304,046					2000

TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....		93,154,046					
TOTAL SALARY RATE.....		180,729					
=====							
TOTAL: COMMUNITY HEALTH PROMOTION							64200100
BY FUND TYPE							
GENERAL REVENUE FUND		140,067,428					1000
TRUST FUNDS		676,932,568					2000

TOTAL POSITIONS.....	226.50						
TOTAL BUREAU.....		816,999,996					
TOTAL SALARY RATE.....		10,784,502					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,276,861						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,589,853						1000 1
-MATCH	250,851						1000 2

TOTAL GENERAL REVENUE FUND	1,840,704						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,933,218						2261 3
=====							
OPERATIONS AND MAINT TF -RECPNT	59,421						2516 9
=====							
TOTAL POSITIONS.....	219.00						
TOTAL APPRO.....	13,833,343						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	52,386						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	752,304						2261 3
OPERATIONS AND MAINT TF -RECPNT	20,505						2516 9

TOTAL APPRO.....	825,195						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	773,535						1000 1
-MATCH	177,309						1000 2

TOTAL GENERAL REVENUE FUND	950,844						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	8,032,724						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	23,537						2339 1
=====							
OPERATIONS AND MAINT TF -RECPNT	727,934						2516 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		9,735,039					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CA							050026
GENERAL REVENUE FUND -MATCH		4,706,015					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,560,522					2261 3
TOTAL APPRO.....		12,266,537					
=====							
G/A-RYAN WHITE CONS							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
=====							
G/A-STWIDE AIDS NET							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		2,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		178,326					2261 3
TOTAL APPRO.....		180,826					
=====							
LUMP SUM							090000
OFC OF COMPASSIONAT							092005
GRANTS AND DONATIONS TF -STATE	3.00	380,472					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	364,395					1000 1
	-MATCH	301,200					1000 2
TOTAL GENERAL REVENUE FUND		665,595					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	5,460,914					2261 3
GRANTS AND DONATIONS TF	-STATE	162,000					2339 1
OPERATIONS AND MAINT TF	-STATE	70,000					2516 1
	-RECPNT	539,948					2516 9
TOTAL OPERATIONS AND MAINT TF		609,948					2516
TOTAL APPRO.....		6,898,457					
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
	-MATCH	1,530,876					1000 2
TOTAL GENERAL REVENUE FUND		2,530,876					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	11,146,717					2261 3
TOTAL APPRO.....		13,677,593					
G/A-CONTRACT PROF S							100779
GENERAL REVENUE FUND	-STATE	139,356					1000 1
	-MATCH	1,855,785					1000 2
TOTAL GENERAL REVENUE FUND		1,995,141					1000
OPERATIONS AND MAINT TF	-RECPNT	3,000,000					2516 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACT PROF S				100779
TOTAL APPRO.....	4,995,141			
=====				
G/A-AIDS INSUR CONT				100975
GENERAL REVENUE FUND -MATCH	6,454,951			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,516,293			2261 3
TOTAL APPRO.....	14,971,244			
=====				
PURCHASED CLIENT SE				102933
GENERAL REVENUE FUND -STATE	106,323			1000 1
-MATCH	392,364			1000 2
TOTAL GENERAL REVENUE FUND	498,687			1000
OPERATIONS AND MAINT TF -RECPNT	252,395			2516 9
TOTAL APPRO.....	751,082			
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	48,043			1000 1
OPERATIONS AND MAINT TF -STATE	200,945			2516 1
TOTAL APPRO.....	248,988			
=====				
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	14,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	32,266			2261 3
TOTAL APPRO.....	46,674			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		20,833		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		85,185		2261 3
TOTAL APPRO.....		106,018		
OUTREACH/PREGNANT W				109998
GENERAL REVENUE FUND -MATCH		500,000		1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	222.00			
TOTAL ISSUE.....		110,634,820		
TOTAL SALARY RATE.....	9,276,861			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
GENERAL REVENUE FUND -STATE		125,198		1000 1
OPERATIONS AND MAINT TF -STATE		200,945-		2516 1
TOTAL APPRO.....		75,747-		
FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE		4,654-		1000 1
-MATCH		734-		1000 2
TOTAL GENERAL REVENUE FUND		5,388-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		34,915-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
OPERATIONS AND MAINT TF -RECPNT	174-			2516 9
TOTAL APPRO.....	40,477-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	4,190			1000 1
-MATCH	661			1000 2
TOTAL GENERAL REVENUE FUND	4,851			1000
FEDERAL GRANTS TRUST FUND -FEDERL	31,440			2261 3
OPERATIONS AND MAINT TF -RECPNT	157			2516 9
TOTAL APPRO.....	36,448			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	3,522-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,399-			2261 3
TOTAL APPRO.....	17,921-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF MIAMI - HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) RESEARCH							2103071
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
NORTH BROWARD HOSPITAL DISTRICT - HUMAN IMMUNODEFICIENCY VIRUS/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (HIV/AIDS) OUTPATIENT PROGRAM							2103103
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CA							050026
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
OFFICE OF COMPASSIONATE USE LUMP SUM							2103104
OFC OF COMPASSIONAT							090000
							092005
GRANTS AND DONATIONS TF -STATE		11,646-					2339 1
=====							
NORTH BROWARD HOSPITAL DISTRICT - HIV/AIDS OUTPATIENT PROGRAM							2103105
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CA							050026
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
FLORIDA CANCER REGISTRY ENHANCEMENT				6200810
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND				1000 1
-STATE	654,150			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Florida Cancer Registry Enhancement

Issue Summary: The Florida Department of Health (DOH) requests \$654,150 in General Revenue (1000), Contracted Services Category (100778), Disease Control and Health Protection Budget Entity (64200200), to enhance the Florida legislatively mandated, statewide, population based Cancer Registry (Section 385.202 Florida Statutes)

Issue Detail: DOH currently has a contract with the University of Miami - Miller School of Medicine for the operation and maintenance of the Florida Cancer Data System (FCDS). The University of Miami collects cancer data, verifies accuracy of information and inputs the data into the FCDS.

The Florida Cancer Control and Research Advisory Council (CCRAB) Executive Committee has suggested enhancements to the core registry functions in three key areas:

Improvement of overall registry completeness: There is a need to improve the registry completeness, by including medical information currently only available to private physicians and laboratories. This will be achieved by incorporating information from laboratory reports into the existing database. Input will be done by laboratory technicians or by physician's office staff. The projected increase in contract expenditure is \$162,750.

Improvement of quality assurance activities: There is a need to improve the quality of data input into the registry at facilities such as physicians' offices, laboratories and radiation therapy centers. Training will have to be provided to the staff at all these centers. This can be achieved through multiple training sessions. The projected increase in contract expenditure is \$189,000.

Improvement in data utilization and dissemination: There is a need to link the existing registry to a system that will provide automated web based data inquiry, which will assist in the launching of an automated web based data request system. The linkage will also streamline the data request process. Currently, the system disseminates data to medical and health professionals. In a 6 month period from January 1, 2015 through June 30, 2015, the existing system fulfilled 38 data requests, including 25 research requests from hospital centers such as University of Florida Health and University of Miami. The projected increase in contract expenditure is \$302,400.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
FLORIDA CANCER REGISTRY ENHANCEMENT						6200810

Budget Summary:

Expenditure (Projected):

Registry Completeness

1 FTE Claims/ Path Coding	\$60,000
1 FTE Processing Center (Claims/MU2/Path)	\$45,000
Software Development/Maintenance	\$34,000
Outreach to Reporters Travel 8@\$1,250	\$10,000
Annual Site Visit at DOH 4@\$1,500	\$6,000
=====	=====
Sub total	\$155,000
Univ of Miami Indirect Costs @ 5%	\$7,750
Total	\$162,750

Quality Assurance Activities

1 FTE Staff Radiation Center Claims	\$60,000
1 FTE Staff Physician Claims	\$60,000
1 FTE Staff Physician Claims	\$60,000
=====	=====
Sub total	\$180,000
Univ of Miami Indirect Costs @ 5%	\$9,000
Total	\$189,000

Data Utilization and Dissemination

1 FTE Data Analyst	\$70,000
1 FTE Data Analyst	\$70,000
Software Development/Maintenance	\$34,000
1 FTE Data Analyst-Community Relations	\$85,000
Lexis/Nexis Accurint Batch Processing	\$24,000
Training 2@\$2,500	\$5,000
=====	=====
Sub total	\$288,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
FLORIDA CANCER REGISTRY ENHANCEMENT						6200810

Univ of Miami Indirect Costs @ 5%	\$14,400
Total	\$302,400
	=====
Grand Total	\$654,150

Linkage to the Governor's Priorities: This issue relates to Florida Strategic Plan #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	30,520,125					1000
TRUST FUNDS	79,659,502					2000
TOTAL POSITIONS.....	222.00					
TOTAL PROG COMP.....	110,179,627					
TOTAL SALARY RATE.....	9,276,861					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,264,176						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	873,748						1000 1
-MATCH	588,291						1000 2

TOTAL GENERAL REVENUE FUND	1,462,039						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,116,777						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	213,840						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,834,272						2339 1
=====							
RADIATION PROTECTION TF -STATE	139,946						2569 1
-MATCH	159,810						2569 2

TOTAL RADIATION PROTECTION TF	299,756						2569
=====							
TOTAL POSITIONS.....	101.50						
TOTAL APPRO.....	5,926,684						
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -STATE	71,060						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791						2261 3
GRANTS AND DONATIONS TF -STATE	57,197						2339 1

TOTAL APPRO.....	260,048						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928						2021 1
GRANTS AND DONATIONS TF -STATE	321,055						2339 1
RADIATION PROTECTION TF -STATE	60,615						2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,553,196			
OPERATING CAPITAL O				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	449,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	643,776			2261 3
GRANTS AND DONATIONS TF -STATE	676,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	2,106,067			
G/A-CONTRACTED SERV				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	48,042			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE		7,348		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,748		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,532		2261 3
TOTAL APPRO.....		10,628		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		12,122		1000 1
ADMINISTRATIVE TRUST FUND -STATE		11,709		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,881		2261 3
GRANTS AND DONATIONS TF -STATE		12,315		2339 1
RADIATION PROTECTION TF -STATE		1,620		2569 1
TOTAL APPRO.....		46,647		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	101.50			
TOTAL ISSUE.....		10,748,010		
TOTAL SALARY RATE.....		5,264,176		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		3,460-		1000 1
-MATCH		2,330-		1000 2
TOTAL GENERAL REVENUE FUND		5,790-		1000
ADMINISTRATIVE TRUST FUND -STATE		8,388-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		848-		2261 3
GRANTS AND DONATIONS TF -STATE		7,268-		2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
RADIATION PROTECTION TF -STATE	555-			2569 1
-MATCH	633-			2569 2
TOTAL RADIATION PROTECTION TF	1,188-			2569
TOTAL APPRO.....	23,482-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	3,059			1000 1
-MATCH	2,060			1000 2
TOTAL GENERAL REVENUE FUND	5,119			1000
ADMINISTRATIVE TRUST FUND -STATE	7,414			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	749			2261 3
GRANTS AND DONATIONS TF -STATE	6,424			2339 1
RADIATION PROTECTION TF -STATE	490			2569 1
-MATCH	560			2569 2
TOTAL RADIATION PROTECTION TF	1,050			2569
TOTAL APPRO.....	20,756			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		2,049-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,979-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,501-					2261 3
GRANTS AND DONATIONS TF -STATE		2,082-					2339 1
RADIATION PROTECTION TF -STATE		274-					2569 1
TOTAL APPRO.....		7,885-					
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,183,017					1000
TRUST FUNDS		8,554,382					2000
TOTAL POSITIONS.....	101.50						
TOTAL PROG COMP.....		10,737,399					
TOTAL SALARY RATE.....		5,264,176					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CA							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLT							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		14,662,823					1000
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
TOTAL APPRO.....		17,284,820					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,188,612					
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000
TOTAL PROG COMP.....		25,188,612					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,304,727					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		4,502,427					1000 1
-MATCH		330,444					1000 2

TOTAL GENERAL REVENUE FUND		4,832,871					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		871,624					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		4,047,474					2531 1
-MATCH		407,962					2531 2
-FEDERL		655,010					2531 3

TOTAL PLANNING AND EVALUATION TF		5,110,446					2531
=====							
TOTAL POSITIONS.....		226.00					
TOTAL APPRO.....		10,814,941					
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL		302,668					2261 3
PLANNING AND EVALUATION TF-STATE		129,707					2531 1

TOTAL APPRO.....		432,375					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		276,097					1000 1
-MATCH		26,880					1000 2

TOTAL GENERAL REVENUE FUND		302,977					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,634,168					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		3,771,468					2531 1
-MATCH		3,734,944					2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	5,002,542			2531 3
TOTAL PLANNING AND EVALUATION TF	12,508,954			2531
TOTAL APPRO.....	15,446,099			
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	200,000			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	350,000			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	166,966			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND -FEDERL	375,000			2261 3
PLANNING AND EVALUATION TF-STATE	695,000			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	2,458,489			2531
TOTAL APPRO.....	3,009,361			
RISK MANAGEMENT INS				103241
PLANNING AND EVALUATION TF-STATE	100,576			2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	9,918			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,904			2261 3
PLANNING AND EVALUATION TF-STATE	15,107			2531 1
-FEDERL	30,213			2531 3
TOTAL PLANNING AND EVALUATION TF	45,320			2531
TOTAL APPRO.....	57,142			
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	72,135			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,535			2261 3
PLANNING AND EVALUATION TF-STATE	31,090			2531 1
-MATCH	2,126			2531 2
-FEDERL	1			2531 3
TOTAL PLANNING AND EVALUATION TF	33,217			2531
TOTAL APPRO.....	119,887			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	226.00			
TOTAL ISSUE.....	30,330,381			
TOTAL SALARY RATE.....	8,304,727			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PLANNING AND EVALUATION TF-STATE		48,614					2531 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		16,783-					1000 1
-MATCH		1,232-					1000 2
TOTAL GENERAL REVENUE FUND		18,015-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,249-					2261 3
PLANNING AND EVALUATION TF-STATE		15,084-					2531 1
-MATCH		1,520-					2531 2
-FEDERL		2,442-					2531 3
TOTAL PLANNING AND EVALUATION TF		19,046-					2531
TOTAL APPRO.....		40,310-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		13,152					1000 1
-MATCH		966					1000 2
TOTAL GENERAL REVENUE FUND		14,118					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,546					2261 3
PLANNING AND EVALUATION TF-STATE		11,822					2531 1
-MATCH		1,191					2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
PLANNING AND EVALUATION TF-FEDERL	1,914			2531 3
TOTAL PLANNING AND EVALUATION TF	14,927			2531
TOTAL APPRO.....	31,591			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	12,193-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,457-			2261 3
PLANNING AND EVALUATION TF-STATE	5,255-			2531 1
-MATCH	359-			2531 2
TOTAL PLANNING AND EVALUATION TF	5,614-			2531
TOTAL APPRO.....	20,264-			
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAI				081108
GENERAL REVENUE FUND -STATE	4,828,318	4,828,318		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 The Department of Health (DOH) Bureau of Public Health Laboratories provides services from state-owned laboratories in four locations. These facilities are essential to the operation of health services and the well-being of the citizens of the state. These facilities are maintained from Centrally Managed Maintenance and Repairs funding. In an effort to address the code-compliance issues, the DOH requests Fixed Capital Outlay (FCO) budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

The DOH requests \$4,828,318 General Revenue funding for the Bureau of Public Health Laboratories in Fiscal Year 2016-2017.

Jacksonville Lab - Hardy and Porter Building - complete critical HVAC renovations, fire sprinkler installations, code compliant exit stair installed for the auditorium, replace 20 year old roof for the Porter Annex, clean and seal exterior masonry walls and windows to prevent moisture intrusion.

TOTAL: LABORATORY SERVICES						<u>1602.02.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10,256,001	4,828,318				1000
TRUST FUNDS	24,922,329					2000
TOTAL POSITIONS.....	226.00					
TOTAL PROG COMP.....	35,178,330	4,828,318				
TOTAL SALARY RATE.....	8,304,727					
=====						
TOTAL: DISEASE CNTRL/HLTH PROTECT						64200200
BY FUND TYPE						
GENERAL REVENUE FUND	65,525,758	4,828,318				1000
TRUST FUNDS	115,758,210					2000
TOTAL POSITIONS.....	549.50					
TOTAL BUREAU.....	181,283,968	4,828,318				
TOTAL SALARY RATE.....	22,845,764					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	425,785,035			
=====				
SALARIES AND BENEFIT				010000
COUNTY HEALTH DEPT TF	-STATE 231,843,433			2141 1
	-MATCH 191,367,877			2141 2
	-FEDERL 115,267,019			2141 3
TOTAL COUNTY HEALTH DEPT TF	538,478,329			2141
=====				
TOTAL POSITIONS.....	10,469.07			
TOTAL APPRO.....	538,478,329			
=====				
OTHER PERSONAL SERV				030000
COUNTY HEALTH DEPT TF	-STATE 40,679,856			2141 1
	-MATCH 6,883,438			2141 2
	-FEDERL 6,586,292			2141 3
TOTAL COUNTY HEALTH DEPT TF	54,149,586			2141
=====				
TOTAL APPRO.....	54,149,586			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE 82,704,985			2141 1
	-MATCH 21,816,091			2141 2
	-FEDERL 21,435,983			2141 3
TOTAL COUNTY HEALTH DEPT TF	125,957,059			2141
=====				
TOTAL APPRO.....	125,957,059			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INIT				052250
COUNTY HEALTH DEPT TF -STATE	500,000			2141 1
OPERATING CAPITAL O				060000
COUNTY HEALTH DEPT TF -STATE	10,235,802			2141 1
LUMP SUM				090000
COUNTY HEALTH DEPAR				090014
	50.00			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
COUNTY HEALTH DEPT TF -STATE	1,809,253			2141 1
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE	51,209,216			2141 1
-MATCH	13,337,779			2141 2
-FEDERL	14,012,012			2141 3
TOTAL COUNTY HEALTH DEPT TF	78,559,007			2141
TOTAL APPRO.....	78,559,007			
G/A-CONTRACTED SERV				100778
COUNTY HEALTH DEPT TF -STATE	17,287			2141 1
-MATCH	5,222			2141 2
-FEDERL	4,991			2141 3
TOTAL COUNTY HEALTH DEPT TF	27,500			2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
TOTAL APPRO.....	27,500			
RISK MANAGEMENT INS				103241
COUNTY HEALTH DEPT TF -STATE	6,305,145			2141 1
LEASE/PURCHASE/EQUI				105281
COUNTY HEALTH DEPT TF -STATE	3,809,117			2141 1
TR/DMS/HR SVCS/STW				107040
COUNTY HEALTH DEPT TF -STATE	1,819,345			2141 1
-MATCH	544,816			2141 2
-FEDERL	562,400			2141 3
TOTAL COUNTY HEALTH DEPT TF	2,926,561			2141
TOTAL APPRO.....	2,926,561			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10,519.07			
TOTAL ISSUE.....	822,757,359			
TOTAL SALARY RATE.....	425,785,035			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
COUNTY HEALTH DEPT TF -STATE	781,639-			2141 1
-MATCH	645,283-			2141 2
-FEDERL	388,732-			2141 3
TOTAL COUNTY HEALTH DEPT TF	1,815,654-			2141

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL APPRO.....		1,815,654-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
COUNTY HEALTH DEPT TF	-STATE	685,337					2141 1
	-MATCH	565,782					2141 2
	-FEDERL	340,838					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,591,957					2141
TOTAL APPRO.....		1,591,957					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
COUNTY HEALTH DEPT TF	-STATE	18,226					2141 1
	-MATCH	5,458					2141 2
	-FEDERL	5,634					2141 3
TOTAL COUNTY HEALTH DEPT TF		29,318					2141
TOTAL APPRO.....		29,318					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
G/A-LOC GOV/NONST ENT-FCO				140000
MAINTENANCE AND REP				140430
COUNTY HEALTH DEPT TF -STATE	7,533,960	7,533,960		2141 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 There are approximately 300 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as needed.

The department requests \$7,533,960 of non-recurring County Health Department Trust Fund budget authority in the County Health Department Local Health Needs budget entity. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
GENERAL REVENUE FUND -STATE	3,866,400	3,866,400		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

their useful life and contribute to inefficient service delivery.

The DOH requests \$3,866,400 General Revenue fund budget authority for county health department projects in Fiscal Year 2016-17.

\$3,866,400 Nassau County Health Department - construct new facility with backup generator. Currently services are provided from eight facilities with the oldest facilities dating from the 1950s/1960s. This new facility will eliminate maintenance and repair costs on aging facilities, improve staff interaction regarding operations and administration, improve accessibility to all Nassau County residents and provide for Information Technology infrastructure support.

TOTAL: COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,866,400	3,866,400				1000
TRUST FUNDS	830,096,940	7,533,960				2000
TOTAL POSITIONS.....	10,519.07					
TOTAL PROG COMP.....	833,963,340	11,400,360				
TOTAL SALARY RATE.....	425,785,035					
=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLT							050329
GENERAL REVENUE FUND	-STATE	10,202,100					1000 1
	-MATCH	108,428,827					1000 2
TOTAL GENERAL REVENUE FUND		118,630,927					1000
TOTAL APPRO.....		118,630,927					
COMMUNITY HLTH INIT							052250
GENERAL REVENUE FUND	-STATE	2,105,274					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		120,736,201					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLT							050329
GENERAL REVENUE FUND	-STATE	61,194-					1000 1
	-MATCH	650,361-					1000 2
TOTAL GENERAL REVENUE FUND		711,555-					1000
TOTAL APPRO.....		711,555-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLT							050329
GENERAL REVENUE FUND	-STATE	53,654					1000 1
	-MATCH	570,234					1000 2
TOTAL GENERAL REVENUE FUND		623,888					1000
TOTAL APPRO.....		623,888					
TOTAL: LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		120,648,534					1000
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND		124,514,934	3,866,400				1000
TRUST FUNDS		830,096,940	7,533,960				2000
TOTAL POSITIONS.....		10,519.07					
TOTAL BUREAU.....		954,611,874	11,400,360				
TOTAL SALARY RATE.....		425,785,035					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,584,177			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	123,423			1000 2
ADMINISTRATIVE TRUST FUND -STATE	155,127			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,912,779			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,191,329			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLT				100393
FEDERAL GRANTS TRUST FUND -FEDERL	21,143,607			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
TOTAL APPRO.....	6,000			
=====				
G/A-ST/FED DISASTER				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		2		1000 1
-MATCH		2,131		1000 2
TOTAL GENERAL REVENUE FUND		2,133		1000
ADMINISTRATIVE TRUST FUND -STATE		937		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		36,959		2261 3
TOTAL APPRO.....		40,029		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		82.75		
TOTAL ISSUE.....		28,446,352		
TOTAL SALARY RATE.....		4,584,177		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH		419-		1000 2
ADMINISTRATIVE TRUST FUND -STATE		527-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,066-		2261 3
TOTAL APPRO.....		21,012-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH		370		1000 2
ADMINISTRATIVE TRUST FUND -STATE		467		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		17,762		2261 3
TOTAL APPRO.....		18,599		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH		360-		1000 2
ADMINISTRATIVE TRUST FUND -STATE		158-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,247-		2261 3
TOTAL APPRO.....		6,765-		
TOTAL: EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND		172,738		1000
TRUST FUNDS		28,264,436		2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....		28,437,174		
TOTAL SALARY RATE.....		4,584,177		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,979,178					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		475,826					1000 1
-MATCH		34,366					1000 2
TOTAL GENERAL REVENUE FUND		510,192					1000
ADMINISTRATIVE TRUST FUND -FEDERL		216,922					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		322,793					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		2,262,501					2390 1
-MATCH		59,360					2390 2
-FEDERL		59,360					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		2,381,221					2390
TOTAL POSITIONS.....		73.00					
TOTAL APPRO.....		3,431,128					
=====							
OTHER PERSONAL SERV							030000
ADMINISTRATIVE TRUST FUND -FEDERL		10,000					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		15,040					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		598,329					2390 1
TOTAL APPRO.....		623,369					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,425					1000 1
-MATCH		40,000					1000 2
TOTAL GENERAL REVENUE FUND		72,425					1000
ADMINISTRATIVE TRUST FUND -FEDERL		131,539					2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		125,538					2261 3
GRANTS AND DONATIONS TF -STATE		29,729					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		602,102					2390 1
-MATCH		15,008					2390 2
-FEDERL		15,007					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		632,117					2390
TOTAL APPRO.....		991,348					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH CO							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
OPERATING CAPITAL O							060000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
LUMP SUM							090000
COMMUNITY HEALTH CE							090009
GENERAL REVENUE FUND -STATE		18,276,256					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,447					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		425,481					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONTRACTED SERVICES							100777
BRAIN & SPINAL CORD INJ/TF-STATE		98,601					2390 1
-MATCH		71,737					2390 2
-FEDERL		71,737					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		242,075					2390
TOTAL APPRO.....		689,207					
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		1,604,214					1000 1
-MATCH		141,322					1000 2
TOTAL GENERAL REVENUE FUND		1,745,536					1000
BRAIN & SPINAL CORD INJ/TF-STATE		926,671					2390 1
-MATCH		197,418					2390 2
-FEDERL		197,418					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,321,507					2390
TOTAL APPRO.....		3,067,043					
G/A-RURAL HLTH NTKW							101242
GENERAL REVENUE FUND -MATCH		500,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		799,305					2261 3
TOTAL APPRO.....		1,299,305					
BRAIN/SPINAL CORD W							101558
GENERAL REVENUE FUND -MATCH		3,761,214					1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH		2,505,111					2390 2
-RECPNT		9,569,722					2390 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BRAIN/SPINAL CORD W							101558
TOTAL BRAIN & SPINAL CORD INJ/TF		12,074,833					2390
	=====		=====		=====		
TOTAL APPRO.....		15,836,047					
	=====		=====		=====		
CYSTIC FIBROSIS WAI							101562
GENERAL REVENUE FUND -MATCH		977,819					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,493,295					2261 9
	-----		-----		-----		
TOTAL APPRO.....		2,471,114					
	=====		=====		=====		
PURCHASED CLIENT SE							102933
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		1,676,352					2390 1
	-----		-----		-----		
TOTAL APPRO.....		2,676,352					
	=====		=====		=====		
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		12,363					1000 1
	=====		=====		=====		
G/A - SPINAL CORD R							104024
BRAIN & SPINAL CORD INJ/TF-STATE		4,000,000					2390 1
	=====		=====		=====		
LEASE/PURCHASE/EQUI							105281
ADMINISTRATIVE TRUST FUND -FEDERL		1,639					2021 3
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		400					2261 3
	=====		=====		=====		
BRAIN & SPINAL CORD INJ/TF-STATE		43,299					2390 1
-MATCH		2,138					2390 2
-FEDERL		2,139					2390 3
	-----		-----		-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
TOTAL BRAIN & SPINAL CORD INJ/TF		47,576		2390
	=====	=====	=====	
TOTAL APPRO.....		49,615		
	=====	=====	=====	
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		9,898		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,283		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,713		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		19,835		2390 1
	-----	-----	-----	
TOTAL APPRO.....		34,729		
	=====	=====	=====	
MEDICALLY FRAGILE E				107778
GENERAL REVENUE FUND -STATE		610,020		1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....		55,082,896		
TOTAL SALARY RATE.....		2,979,178		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		1,406-		1000 1
-MATCH		102-		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		1,508-		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL		641-		2021 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		955-		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
BRAIN & SPINAL CORD INJ/TF-STATE	6,691-			2390 1
-MATCH	175-			2390 2
-FEDERL	175-			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	7,041-			2390
TOTAL APPRO.....	10,145-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE	1,424			1000 1
-MATCH	103			1000 2
TOTAL GENERAL REVENUE FUND	1,527			1000
ADMINISTRATIVE TRUST FUND -FEDERL	649			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	967			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	6,774			2390 1
-MATCH	177			2390 2
-FEDERL	177			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	7,128			2390
TOTAL APPRO.....	10,271			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,673-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	386-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	459-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	3,353-			2390 1
TOTAL APPRO.....	5,871-			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER BRAIN AND SPINAL CORD HOME				
AND COMMUNITY BASED SERVICES WAIVER				
TO AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700240
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD W				101558
GENERAL REVENUE FUND -MATCH	3,761,214-			1000 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transition Traumatic Brain Injury/Spinal Cord Medicaid Waiver from the Department of Health

ISSUE SUMMARY: This issue requests the transfer of \$3,761,214 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the transition of beneficiaries from the Brain Injury/Spinal Cord Injury (TBI/SCI) waiver to the Long Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program.

ISSUE DETAIL: Currently, the DOH is operating the TBI/SCI waiver for 394 recipients age 18 and older who meet nursing facility level of care. Waiver administration includes determination of eligibility, enrollment, case management, service authorization, and quality assurance monitoring. The current LTC program serves individuals 18 and older who meet nursing facility level of care and offers services comparable to those offered in the TBI/SCI waiver. In addition, the LTC program offers special expanded services suitable for this population. Many former waitlisted TBI/SCI recipients are being successfully served by the LTC waiver. Therefore, the TBI/SCI waiver recipients would be well served in the LTC Managed Care program. Any additional waitlisted TBI/SCI waiver recipients would move to the LTC waiver waitlist. The AHCA would use a similar transition process for this population as the one used to successfully transition five home and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER TO AGENCY FOR HEALTHCARE ADMINISTRATION (AHCA) - DEDUCT				1700240

community based Medicaid waiver populations for aged and disabled adults into the LTC program during the implementation of the SMMC. By transitioning the TBI/SCI population to the LTC program, the TBI/SCI waiver could be phased out and eventually terminated.

The Centers for Medicare and Medicaid Services' (CMS's) approval will be required to terminate the TBI/SCI waiver. TBI/SCI Waiver recipients are currently voluntary for LTC managed care, therefore no change would be needed to the LTC program waiver to implement this change. Once legislative authority is received for this change, the AHCA would develop and submit a waiver phase out plan to CMS. CMS then has 90 days to approve, deny, or request additional information. If any additional information is needed, CMS has 90 days from the date the information is received to approve or deny.

The earliest this transition could be implemented would be late 2016 or early 2017. Waiver administration would continue at the DOH until CMS approval has been granted. However, the AHCA seeks authorization to transfer the state share of funding for TBI/SCI waiver from the DOH to AHCA's Home and Community Based Services waiver category to streamline the billing process for Medicaid expenditures. Once approval is granted, AHCA, in conjunction with the DOH, would start to transition the TBI/SCI waiver population to the LTC component of the SMMC program. In addition, the AHCA also seeks authorization to submit a budget amendment to transfer funding from the Home and Community Based Services waiver category to the Prepaid Plan/Long Term Care appropriation category as individuals transition to the LTC program.

BUDGET SUMMARY: This issue requests the transfer of \$3,761,214 in General Revenue (1000) from the DOH Statewide Public Health Support Services (64200800) Brain and Spinal Cord Home and Community Based Services Waiver category (101558) to the AHCA's Medicaid Long Term Care budget entity (68501500) in the Home and Community Based Services category (101554). The federal financial participation (FFP) rate is 61.19 percent. See AHCA Companion Issue Code 3300100 and 4105400.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2017-2018
Traumatic Brain Injury/Spinal Cord Home and Community Based Services (101558)	\$3,761,214	\$0	\$3,761,214	\$0
Issue Total	\$3,761,214	\$0	\$3,761,214	\$0

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CYSTIC FIBROSIS HOME AND				
COMMUNITY BASED SERVICES WAIVER TO				
AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700250
SPECIAL CATEGORIES				100000
CYSTIC FIBROSIS WAI				101562
GENERAL REVENUE FUND				
-MATCH	977,819-			1000 2

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Transfer Adult Cystic Fibrosis Waivers from the Department of Health

ISSUE SUMMARY: This issue requests the transfer of \$977,819 from the Department of Health (DOH) to the Agency for Health Care Administration (AHCA) for the Adult Cystic Fibrosis (ACF) Home and Community Based Services waiver to combine with two waivers currently operated by the AHCA. The AHCA and the DOH agree that forming one specialty group waiver with similar service needs for the ACF, Familial Dysautonomia (FD) and Model waivers population would create administrative efficiencies.

ISSUE DETAIL: The DOH is currently operating the ACF waiver for 137 Medicaid recipients age 18 and older who meet a hospital level of care with a diagnosis of cystic fibrosis. Waiver administration performed by the DOH includes determination of eligibility, enrollment, case management, waiver service authorization, and waiver quality assurance monitoring.

Currently, the AHCA operates two small Home and Community Based Services waivers: the FD Waiver with eight recipients and the Model waiver with five recipients. Both waivers require recipients to meet a hospital level of care. Maintaining and operating waivers are resource-intensive, as there are significant oversight and reporting requirements for each waiver approved by the Centers for Medicare and Medicaid Services (CMS). Combining the three waivers into one specialty group waiver would create administrative efficiencies in the waiver oversight and reporting requirements.

Approval from CMS will be required for several aspects of this proposal, including but not limited to amending the waiver service package to ensure the needs of all three populations are covered, changing eligibility criteria to accommodate three populations, and changing the administering agency for the ACF waiver. Once legislative authority is received, the AHCA will develop and submit waiver amendments and transition plans to CMS. CMS then has 90 days to approve, deny, or request additional information. If any additional information is needed, CMS has 90 days from the date the information is received to approve or deny.

The earliest the three waivers could be consolidated into one specialty group waiver would be late 2016 or early 2017. Waiver administration would continue at the DOH until CMS approval has been granted. However, the AHCA requests the transfer of the state share of funding for ACF waiver from the DOH to AHCA's Home and Community Based Services waiver

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CYSTIC FIBROSIS HOME AND				
COMMUNITY BASED SERVICES WAIVER TO				
AGENCY FOR HEALTHCARE				
ADMINISTRATION (AHCA) - DEDUCT				1700250

category to streamline the billing process for Medicaid expenditures. Once approval is granted, AHCA, in conjunction with the DOH, would start to transition the ACF waiver population to the newly authorized specialty group waiver.

BUDGET SUMMARY: This issue requests the transfer of \$977,819 in General Revenue (1000) from the DOH Statewide Public Health Support Services (64200800) Cystic Fibrosis Waiver category (101562) to the AHCA's Medicaid Long Term Care budget entity (68501500) in the Home and Community Based Services category (101554). The federal financial participation rate (FPP) is 61.19 percent. See AHCA Companion Issue Code 3300100.

	RECURRING	NON-RECURRING	TOTAL	ANNUALIZATION
	FY 2016-17	FY 2016-17	FY2016-17	FY 2017-2018
Cystic Fibrosis				
Home and Community Based Services (101562)	\$ 977,819	\$0	\$ 977,819	\$0
	\$ 977,819	\$0	\$ 977,819	\$0

Linkage to the Governor's Priorities: (24) Support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals; and (25) Improve the efficiency and effectiveness of government agencies at all levels.

NONRECURRING EXPENDITURES		2100000
BITNER/PLANTE AMYOTROPHIC LATERAL		
SCLEROSIS INITIATIVE		2103034
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERV		100778
GENERAL REVENUE FUND	-STATE	500,000-
	=====	=====
		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
FUNDING FOR FEDERALLY QUALIFIED							
HEALTH CENTERS (FQHC)							2103106
LUMP SUM							090000
COMMUNITY HEALTH CE							090009
GENERAL REVENUE FUND -STATE		18,276,256-					1000 1
=====							
HEALTH COUNCIL OF SOUTH FLORIDA							2103108
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH CO							050826
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SOUTH FLORIDA HEALTH COUNCIL							2103109
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH CO							050826
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
STATE FUNDING REDUCTIONS							3300000
ELIMINATE HOME AND COMMUNITY BASED							
SERVICES WAIVER UNFUNDED BUDGET -							
BRAIN AND SPINAL CORD							3300720
SPECIAL CATEGORIES							100000
BRAIN/SPINAL CORD W							101558
BRAIN & SPINAL CORD INJ/TF-MATCH		2,505,111-					2390 2
-RECPNT		9,569,722-					2390 9

TOTAL BRAIN & SPINAL CORD INJ/TF		12,074,833-					2390
=====							
TOTAL APPRO.....		12,074,833-					
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Home and Community Based Services Waiver Unfunded Budget - Brain and Spinal Cord

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
ELIMINATE HOME AND COMMUNITY BASED						
SERVICES WAIVER UNFUNDED BUDGET -						
BRAIN AND SPINAL CORD						3300720

ISSUE SUMMARY: This issue requests the deletion of \$12,074,833 unfunded budget authority in the Statewide Support Services (64200800) Brain and Spinal Cord Waiver Trust Fund (2390), category (101558).

ISSUE DETAIL: Issue 1700240 Fiscal Year 2016-17 is requesting to transfer the Traumatic Brain Injury/Spinal Cord Medicaid Waiver General Revenue from the Department of Health to the Agency for Healthcare Administration, therefore the Department of Health would no longer need this unfunded trust fund budget authority.

BUDGET DETAIL: Delete unfunded budget authority in the Brain and Spinal Cord Injury Trust Fund (2390), category (101558), Statewide Public Health Support Services (64200800) in the amount of \$12,074,833.

This issue aligns with the Governor's Initiatives and Florida Strategic Plan # 25 Improve the efficiency and effectiveness of government at all agency levels.

ELIMINATE HOME AND COMMUNITY BASED						
SERVICES WAIVER UNFUNDED BUDGET -						
CYSTIC FIBROSIS						3300730
SPECIAL CATEGORIES						100000
CYSTIC FIBROSIS WAI						101562
FEDERAL GRANTS TRUST FUND -RECPNT	1,493,295-					2261 9

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Eliminate Home and Community Based Services Waiver Unfunded Budget - Cystic Fibrosis

ISSUE SUMMARY: This issue requests the deletion of \$1,493,295 unfunded budget authority in the Statewide Support Services (64200800) Federal Grants Trust Fund (2261), category (101562).

ISSUE DETAIL: Issue 1700250 Fiscal Year 2016-17 is requesting to transfer General Revenue for the Home and Community Based Services Waiver - Cystic Fibrosis from the Department of Health to the Agency for Healthcare Administration, therefore the Department of Health would no longer need this unfunded Federal Grants Trust fund authority for use as match.

BUDGET DETAIL: Delete the unfunded budget authority in the Federal Grants Trust Fund (2261), category (101562),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
ELIMINATE HOME AND COMMUNITY BASED				
SERVICES WAIVER UNFUNDED BUDGET -				
CYSTIC FIBROSIS				3300730

Statewide Public Health Support Services (64200800) in the amount of \$1,493,295.

This issue aligns with the Governor's Initiatives and Florida Strategic Plan # 25 Improve the efficiency and effectiveness of government at all agency levels.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,971,227			1000
TRUST FUNDS	14,022,507			2000
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....	17,993,734			
TOTAL SALARY RATE.....	2,979,178			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,127,701			
=====				
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE	85,900			2021 1
=====				
RADIATION PROTECTION TF -STATE	5,914,861			2569 1
-MATCH	2,141			2569 2

TOTAL RADIATION PROTECTION TF	5,917,002			2569
=====				
TOTAL POSITIONS.....	97.50			
TOTAL APPRO.....	6,002,902			
=====				
OTHER PERSONAL SERV				030000
RADIATION PROTECTION TF -STATE	42,246			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	111,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,149,451			2569 1
-FEDERL	498,492			2569 3

TOTAL RADIATION PROTECTION TF	1,647,943			2569
=====				
TOTAL APPRO.....	1,771,545			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
RADIATION PROTECTION TF -STATE		142,997					2569 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
RADIATION PROTECTION TF -STATE		210,856					2569 1
=====							
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		148,500					2569 1
=====							
RISK MANAGEMENT INS							103241
RADIATION PROTECTION TF -STATE		14,575					2569 1
=====							
LEASE/PURCHASE/EQUI							105281
RADIATION PROTECTION TF -STATE		3,052					2569 1
=====							
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		323					2021 1
RADIATION PROTECTION TF -STATE		35,438					2569 1

TOTAL APPRO.....		35,761					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.50						
TOTAL ISSUE.....		8,372,434					
TOTAL SALARY RATE.....		4,127,701					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE	272-			2021 1
RADIATION PROTECTION TF -STATE	18,742-			2569 1
-MATCH	7-			2569 2
TOTAL RADIATION PROTECTION TF	18,749-			2569
TOTAL APPRO.....	19,021-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
ADMINISTRATIVE TRUST FUND -STATE	233			2021 1
RADIATION PROTECTION TF -STATE	16,038			2569 1
-MATCH	6			2569 2
TOTAL RADIATION PROTECTION TF	16,044			2569
TOTAL APPRO.....	16,277			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW				
ADMINISTRATIVE TRUST FUND -STATE	55-			2021 1
RADIATION PROTECTION TF -STATE	5,990-			2569 1
TOTAL APPRO.....	6,045-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACE RADIOLOGICAL CORE SOIL				
SAMPLING EQUIPMENT				2103107
OPERATING CAPITAL O				060000
RADIATION PROTECTION TF -STATE	86,000-			2569 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAI				081108
RADIATION PROTECTION TF -STATE	402,150	402,150		2569 1
=====				

AGENCY NARRATIVE:				
2016-2017 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO				
The Department of Health (DOH) provides services from several facility types. Public Health Laboratories provide testing and diagnostic services to support the department and the medical community statewide as stated in the Long Range Program Plan (LRPP) for Statewide Public Health Support Services. Laboratory facilities are one of the most vital components of the State health delivery system.				
The DOH provides quality facilities to support public health through proper management of the taxpayer's capital investment funding. The department's priority setting, as determined through the LRPP process, builds the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is then given to those facilities that extend service areas and replacement of those facilities that are beyond the useful life and contribute to inefficient service delivery.				
The DOH requests \$402,150 Radiation Protection Trust Fund budget authority in Fiscal Year 2016-2017.				
Orlando Health Physics Lab - Critical updates to wiring and plumbing to achieve code compliance, restroom expansion, energy efficient windows, interior wall completion and finishes.				

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
	97.50			
TRUST FUNDS.....	8,679,795	402,150		2000
SALARY RATE.....	4,127,701			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,813,572			
=====				
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE	85,794			2021 1
EMERGENCY MED SVC TF -STATE	2,489,533			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	144,295			2261 3
PLANNING AND EVALUATION TF-STATE	331			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,719,953			
=====				
OTHER PERSONAL SERV				030000
EMERGENCY MED SVC TF -STATE	607,471			2192 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,766			2021 1
EMERGENCY MED SVC TF -STATE	770,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,983			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	875,153			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRAN				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				
G/A-EMS MATCHING GR				059999
EMERGENCY MED SVC TF -STATE	3,181,461			2192 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
EMERGENCY MED SVC TF -STATE		16,932					2192 1
TOTAL APPRO.....		18,232					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		515,458					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		782,460					2261 3
TOTAL APPRO.....		2,027,918					
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		3,188,579					1000 1
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
LEASE/PURCHASE/EQUI							105281
EMERGENCY MED SVC TF -STATE		55,064					2192 1
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		534					2021 1
-FEDERL		296					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		830					2021
EMERGENCY MED SVC TF -STATE		21,102					2192 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....		21,932		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....		27,486,185		
TOTAL SALARY RATE.....	1,813,572			
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		795,915-		1000 1
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ADMINISTRATIVE TRUST FUND -STATE		285-		2021 1
EMERGENCY MED SVC TF -STATE		8,290-		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		481-		2261 3
PLANNING AND EVALUATION TF-STATE		1-		2531 1
TOTAL APPRO.....		9,057-		
		=====		

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE				239			2021 1
EMERGENCY MED SVC TF -STATE				6,963			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL				404			2261 3
PLANNING AND EVALUATION TF-STATE				1			2531 1
TOTAL APPRO.....				7,607			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE				90-			2021 1
-FEDERL				50-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				140-			2021
EMERGENCY MED SVC TF -STATE				3,567-			2192 1
TOTAL APPRO.....				3,707-			
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
HLTH FAC REPAIR/MAI							081108
GENERAL REVENUE FUND -STATE				400,000	400,000		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 The Department of Health (DOH) provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

the counties.

The DOH provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

The DOH requests \$400,000 General Revenue fund budget authority for county health department projects in Fiscal Year 2016-17.

\$400,000 Palm Beach County Health Department - roof replacement and critical repairs to mechanical and electrical systems.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,292,664	400,000				1000
TRUST FUNDS	23,792,449					2000
TOTAL POSITIONS.....	25.75					
TOTAL PROG COMP.....	27,085,113	400,000				
TOTAL SALARY RATE.....	1,813,572					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,390,782			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	693,467			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	585,794			2261 3
GRANTS AND DONATIONS TF -STATE	701,787			2339 1
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	1,981,048			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	112,617			2261 3
GRANTS AND DONATIONS TF -MATCH	64,047			2339 2
TOTAL APPRO.....	176,664			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	100,979			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,051,750			2261 3
GRANTS AND DONATIONS TF -STATE	232,387			2339 1
TOTAL APPRO.....	1,385,116			
=====				
OPERATING CAPITAL O				060000
FEDERAL GRANTS TRUST FUND -FEDERL	61,466			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	163,945			
DRUGS/VACCINES/BIOL				101015
GENERAL REVENUE FUND -STATE	11,977,280			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	23,977,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	15,413,751			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	18,140,807			2339
TOTAL APPRO.....	161,273,071			
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	5,431			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,851			2261 3
GRANTS AND DONATIONS TF -STATE	5,875			2339 1
TOTAL APPRO.....	16,157			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	

HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	165,061,109			
TOTAL SALARY RATE.....	1,390,782			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFI				1001420
				010000
GENERAL REVENUE FUND -STATE	2,460-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,079-			2261 3
GRANTS AND DONATIONS TF -STATE	2,491-			2339 1
TOTAL APPRO.....	7,030-			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				
SALARIES AND BENEFI				1001430
				010000
GENERAL REVENUE FUND -STATE	2,015			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,702			2261 3
GRANTS AND DONATIONS TF -STATE	2,039			2339 1
TOTAL APPRO.....	5,756			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				
SPECIAL CATEGORIES				1005900
TR/DMS/HR SVCS/STW				100000
				107040
GENERAL REVENUE FUND -STATE	918-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	820-			2261 3
GRANTS AND DONATIONS TF -STATE	993-			2339 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....		2,731-		
=====				
HEALTH INITIATIVES				6200000
ADDITIONAL GRANTS AND DONATIONS				
TRUST FUND BUDGET AUTHORITY TO				
PURCHASE PHARMACEUTICALS FOR THE				
DEPARTMENT OF CORRECTIONS				6200560
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOL				101015
GRANTS AND DONATIONS TF -STATE		3,175,216		2339 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Pharmaceutical Drug Increase Department of Corrections (DOC)

ISSUE SUMMARY: The Florida Department of Health (DOH) requests an additional \$3,175,216 in budget authority for Statewide Public Health Support Services, Bureau of Public Health Pharmacy Budget Entity (64200800) Grants and Donations Trust Fund, (2339) Drugs/Vaccines/Biologicals Category (101015). This increase will cover the projected increase in costs related to the Inter-Agency Agreement with the Department of Corrections (DOC).

ISSUE DETAIL: The Bureau of Public Health Pharmacy, Division of Statewide Public Health Support Services performs the procurement, management and dispensing of client specific prescriptions for the DOC. This program provides annual savings for the procurement of drugs.

The purchase of pharmaceuticals for government entities are done in two ways.

(1) Minnesota Multi-State Contracting Alliance for Pharmacy (MMCAP): The Government Purchasing Organization procurement collective that negotiates best drug prices for member states.

(2) Public Health Service (PHS 340b): Allows the procurement of certain drugs at reduced cost. Entities must apply and be recognized before utilizing this advantage. DOH is recognized as the eligible 340b entity.

With DOH being recognized as an eligible 340b entity, certain pharmaceuticals are purchased by the department though the PHS 340b for DOC clients. DOC clients are examined by DOH physicians based in the County Health Departments that are

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
HEALTH INITIATIVES						6200000
ADDITIONAL GRANTS AND DONATIONS						
TRUST FUND BUDGET AUTHORITY TO						
PURCHASE PHARMACEUTICALS FOR THE						
DEPARTMENT OF CORRECTIONS						6200560

located in the vicinity of regional correctional institutions.

There has been an average annual increase in the costs of pharmaceuticals by 6.54%. With this annual increase expenditures are projected to be \$21,025,513 by Fiscal Year 2016-2017.

In the first quarter of Fiscal Year 2015-2016, DOC will move from utilizing a B-Type blister card to an A-Type blister card for repacked product to address an audit criticism regarding expiration dates of cards. A blister card is composed of two separate components; the hard pressed card and the plastic blister covering. The millage of the hard card and the plastic blister cover determine the period of expiration for the card; B-Type cards carry a 6-month expiration date while A-Type cards carry a 1-year expiration date from the date of repack.

The purpose of a blister card is to allow a repack of pharmaceutical product from a bulk form of container to a single dose container that meets the federal/state requirements for the distribution of pharmaceuticals without compromising the pedigree chain or corrupting the integrity of the product. The blister card allows the administering entity (pharmacy or clinic) to monitor and manage the product dosage in a client specific procedure. An example would be to receive a pharmaceutical product in pill form in a bottle of 100; than repackaging each individual pill into a blister card for one-dose administration to a DOC client.

There will be an increase in the costs of the repacked blister cards in the amount of \$290,510 for Fiscal Year 2016-2017.

The cost of the new A-Type cards is based on a direct quote from the manufacturer/provider Omnicell Incorporated, Medication Technologies. The B-type card current cost is \$.20 per card, the A-Type card cost is \$.38 per card. The card production for the Department of Corrections for Fiscal Year 2014-2015 was 1,613,945 cards.

This issue requests \$3,175,216 additional Grants and Donations Trust Fund (2339) budget authority for Fiscal Year 2016-2017, for the Statewide Public Health Support Services budget entity, Bureau of Public Health Pharmacy, Drugs/Vaccines/Biologicals Category (category 101015). This request is necessary to be able to continue the purchases of pharmaceuticals for the DOC Contract with DOH.

BUDGET SUMMARY:

Pharmaceuticals increase:

Average annual increase in the costs of pharmaceuticals 6.54%

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
HEALTH INITIATIVES						6200000
ADDITIONAL GRANTS AND DONATIONS						
TRUST FUND BUDGET AUTHORITY TO						
PURCHASE PHARMACEUTICALS FOR THE						
DEPARTMENT OF CORRECTIONS						6200560

This figure is based on the Fiscal Year 2014-2015 production number and the assumption that the number of cards produced will not increase.

Average Drug Price Fiscal Year 2011-2012	\$391.43		
Average Drug Price Fiscal Year 2012-2013	\$418.04	Percent of Increase from previous year	6.80%
Average Drug Price Fiscal Year 2013-2014	\$448.70	Percent of Increase from previous year	7.33%
Average Drug Price Fiscal Year 2014-2015	\$473.28	Percent of Increase from previous year	5.48%
			=====
Average Percent of Increase			6.54%

2014-2015 Expenditures	\$ 18,523,422	6.54% Increase	\$ 1,211,432
2015-2016 Projected Expenditures	\$ 19,734,854	6.54% Increase	\$ 1,290,659
2016-2017 Projected Expenditures	\$ 21,025,513		
Current Year Budget Authority	\$ 18,140,807		
	=====		
Increased Expenditures Projected	\$ 2,884,706		

Card Production cost increase:

The card production for DOC for Fiscal Year 2014-2015 was 1,613,945 cards.

A-Type Cards 1,613,945 @ \$.38 per card	\$ 613,299
Less: B-Type Cards 1,613,945 @ \$.20 per card	\$ 322,789
	=====
Additional cost	\$ 290,510
Total increase:	
Pharmaceuticals increase:	\$2,884,706
Card Production cost increase:	\$ 290,510
	=====
Total budget authority request	\$3,175,216

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
HEALTH INITIATIVES						6200000
ADDITIONAL GRANTS AND DONATIONS						
TRUST FUND BUDGET AUTHORITY TO						
PURCHASE PHARMACEUTICALS FOR THE						
DEPARTMENT OF CORRECTIONS						6200560

LINKAGE TO THE GOVERNOR'S PRIORITIES: This issue relates to Florida Strategic Plan #25 Improve efficiency and effectiveness of government agencies at all levels.

TOTAL: PHARMACY SERVICES						<u>1602.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		24,826,181				1000
TRUST FUNDS		143,406,139				2000
TOTAL POSITIONS.....	33.00					
TOTAL PROG COMP.....		168,232,320				
TOTAL SALARY RATE.....		1,390,782				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,011,105			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	492,583			1000 1
-MATCH	75,882			1000 2

TOTAL GENERAL REVENUE FUND	568,465			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	534,683			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	233,433			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	4,535,216			2531 1
-FEDERL	1,235,039			2531 3

TOTAL PLANNING AND EVALUATION TF	5,770,255			2531
=====				
TOTAL POSITIONS.....	127.00			
TOTAL APPRO.....	7,106,836			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,000			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	632,038			2531 1
-MATCH	22,839			2531 2
-FEDERL	56,812			2531 3

TOTAL PLANNING AND EVALUATION TF	711,689			2531
=====				
TOTAL APPRO.....	751,689			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		33,075					1000 1
ADMINISTRATIVE TRUST FUND -STATE		65,184					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		256,770					2261 3
PLANNING AND EVALUATION TF-STATE		388,827					2531 1
-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		715,822					2531
TOTAL APPRO.....		1,070,851					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		3,693					1000 1
PLANNING AND EVALUATION TF-STATE		7,009					2531 1
-FEDERL		21,293					2531 3
TOTAL PLANNING AND EVALUATION TF		28,302					2531
TOTAL APPRO.....		31,995					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		125,000					2261 3
PLANNING AND EVALUATION TF-STATE		1,769,980					2531 1
TOTAL APPRO.....		1,896,480					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PLANNING AND EVALUATION TF-STATE		58,404					2531 1
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		195					1000 1
PLANNING AND EVALUATION TF-STATE		26,121					2531 1
-FEDERL		26,120					2531 3
TOTAL PLANNING AND EVALUATION TF		52,241					2531
TOTAL APPRO.....		52,436					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		2,878					1000 1
-MATCH		360					1000 2
TOTAL GENERAL REVENUE FUND		3,238					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,772					2261 3
PLANNING AND EVALUATION TF-STATE		38,289					2531 1
-FEDERL		1,969					2531 3
TOTAL PLANNING AND EVALUATION TF		40,258					2531
TOTAL APPRO.....		45,268					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	127.00						
TOTAL ISSUE.....	11,013,959						
TOTAL SALARY RATE.....	5,011,105						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
PLANNING AND EVALUATION TF-STATE		6,747-					2531 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,486-					1000 1
-MATCH		229-					1000 2
TOTAL GENERAL REVENUE FUND		1,715-					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,611-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		703-					2261 3
PLANNING AND EVALUATION TF-STATE		13,671-					2531 1
-FEDERL		3,722-					2531 3
TOTAL PLANNING AND EVALUATION TF		17,393-					2531
=====							
TOTAL APPRO.....		21,422-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
GENERAL REVENUE FUND -STATE		1,366					1000 1
-MATCH		210					1000 2
TOTAL GENERAL REVENUE FUND		1,576					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,479					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		645					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
PLANNING AND EVALUATION TF-STATE		12,552					2531 1
-FEDERL		3,418					2531 3
TOTAL PLANNING AND EVALUATION TF		15,970					2531
TOTAL APPRO.....		19,670					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		486-					1000 1
-MATCH		61-					1000 2
TOTAL GENERAL REVENUE FUND		547-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		300-					2261 3
PLANNING AND EVALUATION TF-STATE		6,472-					2531 1
-FEDERL		333-					2531 3
TOTAL PLANNING AND EVALUATION TF		6,805-					2531
TOTAL APPRO.....		7,652-					
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		609,480					1000
TRUST FUNDS		10,388,328					2000
TOTAL POSITIONS.....	127.00						
TOTAL PROG COMP.....	10,997,808						
TOTAL SALARY RATE.....	5,011,105						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND	32,872,290	400,000		1000
TRUST FUNDS	228,553,654	402,150		2000
TOTAL POSITIONS.....	439.00			
TOTAL BUREAU.....	261,425,944	802,150		
TOTAL SALARY RATE.....	19,906,515			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,223,051						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	14,287,371						1000 2
=====							
DONATIONS TRUST FUND -STATE	579,702						2168 1
-MATCH	1,082,295						2168 2
-FEDERL	13,253,809						2168 3

TOTAL DONATIONS TRUST FUND	14,915,806						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,432,988						2261 3
=====							
TOTAL POSITIONS.....	614.00						
TOTAL APPRO.....	35,636,165						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE	46,183						1000 1
-MATCH	94,283						1000 2

TOTAL GENERAL REVENUE FUND	140,466						1000
=====							
DONATIONS TRUST FUND -STATE	17,813						2168 1
-MATCH	71,250						2168 2

TOTAL DONATIONS TRUST FUND	89,063						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	401,805						2261 3
=====							
TOTAL APPRO.....	631,334						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	46,027					1000 1
	-MATCH	1,266,760					1000 2
TOTAL GENERAL REVENUE FUND		1,312,787					1000
DONATIONS TRUST FUND	-STATE	1,157,598					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,590,549					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,672,081					2261 3
TOTAL APPRO.....		7,575,417					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND	-STATE	29,319					1000 1
DONATIONS TRUST FUND	-MATCH	35,629					2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825					2261 3
TOTAL APPRO.....		171,773					
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	5,436,389					1000 1
	-MATCH	22,535,578					1000 2
TOTAL GENERAL REVENUE FUND		27,971,967					1000
DONATIONS TRUST FUND	-STATE	464,887					2168 1
	-MATCH	51,037,122					2168 2
	-RECPNT	107,891,665					2168 9
TOTAL DONATIONS TRUST FUND		159,393,674					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	553,738					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CMS NETWORK				100497
GRANTS AND DONATIONS TF -STATE	300,400			2339 1
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,258,090			2475 3
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	198,091,132			
=====	=====	=====	=====	
G/A-MED SVCS AB/NEG				100655
GENERAL REVENUE FUND -STATE	14,735,371			1000 1
-MATCH	420,063			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	15,155,434			1000
=====	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
=====	=====	=====	=====	
TOTAL APPRO.....	20,918,729			
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	257,442			2168 1
-RECPNT	1,724,625			2168 9
-----	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	1,982,067			2168
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	2,346,182			
=====	=====	=====	=====	
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	1,158,501			1000 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
POISON CONTROL CENT				102936
GENERAL REVENUE FUND -STATE	3,172,805			1000 1
-MATCH	1,591,693			1000 2
TOTAL GENERAL REVENUE FUND	4,764,498			1000
TOTAL APPRO.....	4,764,498			
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	162,816			1000 1
DONATIONS TRUST FUND -STATE	508,134			2168 1
TOTAL APPRO.....	670,950			
G/A-DEI SERVICES/PA				103629
GENERAL REVENUE FUND -STATE	6,600,000			1000 1
-MATCH	38,631,419			1000 2
TOTAL GENERAL REVENUE FUND	45,231,419			1000
FEDERAL GRANTS TRUST FUND -FEDERL	23,853,779			2261 3
TOTAL APPRO.....	69,085,198			
LEASE/PURCHASE/EQUI				105281
GENERAL REVENUE FUND -MATCH	82,009			1000 2
DONATIONS TRUST FUND -FEDERL	95,689			2168 3
-RECPNT	25,556			2168 9
TOTAL DONATIONS TRUST FUND	121,245			2168
FEDERAL GRANTS TRUST FUND -FEDERL	75,871			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
TOTAL APPRO.....		279,125					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		147,309					1000 1
DONATIONS TRUST FUND -STATE		94,957					2168 1
-MATCH		9,002					2168 2
-FEDERL		1,738					2168 3
-RECPNT		315					2168 9
TOTAL DONATIONS TRUST FUND		106,012					2168
FEDERAL GRANTS TRUST FUND -FEDERL		43,838					2261 3
TOTAL APPRO.....		297,159					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		614.00					
TOTAL ISSUE.....		341,626,163					
TOTAL SALARY RATE.....		28,223,051					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		686,169					1000 1
DONATIONS TRUST FUND -STATE		508,134					2168 1
TOTAL APPRO.....		178,035					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-MATCH	47,200-					1000 2
DONATIONS TRUST FUND	-STATE	1,912-					2168 1
	-MATCH	3,578-					2168 2
	-FEDERL	43,793-					2168 3
TOTAL DONATIONS TRUST FUND		49,283-					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	21,251-					2261 3
TOTAL APPRO.....		117,734-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND	-MATCH	42,741					1000 2
DONATIONS TRUST FUND	-STATE	1,732					2168 1
	-MATCH	3,240					2168 2
	-FEDERL	39,656					2168 3
TOTAL DONATIONS TRUST FUND		44,628					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	19,243					2261 3
TOTAL APPRO.....		106,612					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		24,901-					1000 1
DONATIONS TRUST FUND -STATE		16,051-					2168 1
-MATCH		1,522-					2168 2
-FEDERL		294-					2168 3
-RECPNT		53-					2168 9
TOTAL DONATIONS TRUST FUND		17,920-					2168
FEDERAL GRANTS TRUST FUND -FEDERL		7,410-					2261 3
TOTAL APPRO.....		50,231-					
NONRECURRING EXPENDITURES							2100000
ISLET CELL TRANSPLANTATION TO CURE DIABETES							2103008
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERV							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
NEWBORN SCREENING AND HEARING TESTING							2103011
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		300,000-					1000 1

		COL A03	COL A04	COL A05	CODES
		AGY REQUEST FY 2016-17	AGY REQ N/R FY 2016-17	AG REQ ANZ FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
CHILD SPECL HLTH CARE					64300100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					1301.00.00.00
NONRECURRING EXPENDITURES					2100000
POISON CONTROL CENTERS					2103082
SPECIAL CATEGORIES					100000
POISON CONTROL CENT					102936
GENERAL REVENUE FUND	-STATE	3,172,805-			1000 1
=====					
EARLY STEPS					2103110
SPECIAL CATEGORIES					100000
G/A-DEI SERVICES/PA					103629
GENERAL REVENUE FUND	-MATCH	2,000,000-			1000 2
=====					
STATEWIDE MARKETING CAMPAIGN					2103112
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERV					100778
GENERAL REVENUE FUND	-STATE	250,000-			1000 1
=====					
GUARDIAN HANDS FOUNDATION					2103114
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERV					100778
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					
STATEWIDE MARKETING CAMPAIGN -					
BRIGHT EXPECTATIONS					2103116
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERV					100778
GENERAL REVENUE FUND	-STATE	250,000			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GUARDIAN HANDS				2103117
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERV				100778
GENERAL REVENUE FUND -STATE	50,000			1000 1
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	105,527,900			1000
TRUST FUNDS	230,642,140			2000
TOTAL POSITIONS.....	614.00			
TOTAL PROG COMP.....	336,170,040			
TOTAL SALARY RATE.....	28,223,051			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	21,926,923			
=====				
SALARIES AND BENEFI				010000
MEDICAL QLTY ASSURANCE TF -STATE	30,697,067			2352 1
-FEDERL	237,258			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	30,934,325			2352
=====				
TOTAL POSITIONS.....	570.00			
TOTAL APPRO.....	30,934,325			
=====				
OTHER PERSONAL SERV				030000
GRANTS AND DONATIONS TF -STATE	238,222			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,453,615			2352 1

TOTAL APPRO.....	5,691,837			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	17,775			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,017,286			2352 1

TOTAL APPRO.....	7,095,434			
=====				
OPERATING CAPITAL O				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
MEDICAL QLTY ASSURANCE TF -STATE	21,000			2352 1
UNLICENSED ACTIVITI				100399
MEDICAL QLTY ASSURANCE TF -STATE	1,173,452			2352 1
TRANS TO DIV ADM HE				100565
MEDICAL QLTY ASSURANCE TF -STATE	441,513			2352 1
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	213,944			2261 3
GRANTS AND DONATIONS TF -STATE	107,908			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	13,825,119			2352 1
TOTAL APPRO.....	14,146,971			
RISK MANAGEMENT INS				103241
MEDICAL QLTY ASSURANCE TF -STATE	402,952			2352 1
LEASE/PURCHASE/EQUI				105281
MEDICAL QLTY ASSURANCE TF -STATE	339,364			2352 1
TR/DMS/HR SVCS/STW				107040
GRANTS AND DONATIONS TF -STATE	406			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	224,807			2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....	225,213			
=====				
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR L				200800
MEDICAL QLTY ASSURANCE TF -STATE	2,166,740			2352 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	570.00			
TOTAL ISSUE.....	62,696,405			
TOTAL SALARY RATE.....	21,926,923			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
MEDICAL QLTY ASSURANCE TF -STATE	75,816			2352 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
MEDICAL QLTY ASSURANCE TF -STATE	99,697-			2352 1
-FEDERL	774-			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	100,471-			2352
=====				
TOTAL APPRO.....	100,471-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
MEDICAL QLTY ASSURANCE TF -STATE		86,481		2352 1
-FEDERL		671		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		87,152		2352
TOTAL APPRO.....		87,152		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GRANTS AND DONATIONS TF -STATE		69-		2339 1
MEDICAL QLTY ASSURANCE TF -STATE		38,001-		2352 1
TOTAL APPRO.....		38,070-		
NONRECURRING EXPENDITURES				2100000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				2103041
QUALIFIED EXPENDITURE				200000
MED QUALITY ASSUR L				200800
MEDICAL QLTY ASSURANCE TF -STATE		2,166,740-		2352 1
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
		570.00		
TRUST FUNDS.....		60,554,092		2000
SALARY RATE.....		21,926,923		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,018,163						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -MATCH	619,801						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	688,887						2261 3
U.S. TRUST FUND -FEDERL	66,304,252						2738 3
TOTAL POSITIONS.....	1,053.00						
TOTAL APPRO.....	67,612,940						
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -MATCH	4,996						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,001						2261 3
U.S. TRUST FUND -FEDERL	19,391,282						2738 3
TOTAL APPRO.....	19,423,279						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	139,839						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434						2261 3
U.S. TRUST FUND -FEDERL	22,885,330						2738 3
TOTAL APPRO.....	23,223,603						
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -MATCH	4,000						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000						2261 3
U.S. TRUST FUND -FEDERL	1,212,620						2738 3
TOTAL APPRO.....	1,220,620						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		135,331		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		79,818		2261 3
U.S. TRUST FUND -FEDERL		35,481,799		2738 3
TOTAL APPRO.....		35,696,948		
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -MATCH		1,784		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,784		2261 3
U.S. TRUST FUND -FEDERL		372,893		2738 3
TOTAL APPRO.....		376,461		
LEASE/PURCHASE/EQUI				105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,000		2261 3
U.S. TRUST FUND -FEDERL		2,334		2738 3
TOTAL APPRO.....		3,334		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH		3,591		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,562		2261 3
U.S. TRUST FUND -FEDERL		385,331		2738 3
TOTAL APPRO.....		392,484		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,053.00		
TOTAL ISSUE.....		147,949,669		
TOTAL SALARY RATE.....		46,018,163		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
U.S. TRUST FUND	-FEDERL	38,053-					2738 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-MATCH	1,800-					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,996-					2261 3
U.S. TRUST FUND	-FEDERL	191,882-					2738 3
TOTAL APPRO.....		195,678-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-MATCH	1,590					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,762					2261 3
U.S. TRUST FUND	-FEDERL	169,434					2738 3
TOTAL APPRO.....		172,786					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-MATCH	234-					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	233-					2261 3
U.S. TRUST FUND	-FEDERL	25,154-					2738 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....	25,621-			
=====		=====		
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	908,898			1000
TRUST FUNDS	146,954,205			2000
TOTAL POSITIONS.....	1,053.00			
TOTAL PROG COMP.....	147,863,103			
TOTAL SALARY RATE.....	46,018,163			
=====		=====		