

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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.....	14,739,213			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,233,589			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	536,197			2021 1
-FEDERL	17,197,402			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	17,733,599			2021
=====				
TOTAL POSITIONS.....	301.50			
TOTAL APPRO.....	18,967,188			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	55,669			2021 1
-FEDERL	1,236,667			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,292,336			2021
=====				
TOTAL APPRO.....	1,292,336			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,489,260			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	2,819,606			2021
=====				
TOTAL APPRO.....	2,927,778			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		3,134,044					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		1,300					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,600					2021
TOTAL APPRO.....		66,008					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		41,927					2021 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		1,485,477					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,810,477					2021
TOTAL APPRO.....		2,021,791					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		94,388					1000 1
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		194,626					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND	200,693			2021
	=====	=====	=====	
TOTAL APPRO.....	295,081			
	=====	=====	=====	
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	738,731			2021 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,880			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	110,937			2021 3
	-----	-----	-----	
TOTAL APPRO.....	119,817			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	19,991			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	2,087			2021 1
-FEDERL	74,970			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	77,057			2021
	=====	=====	=====	
TOTAL APPRO.....	97,048			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	301.50			
TOTAL ISSUE.....	29,701,749			
TOTAL SALARY RATE.....	14,739,213			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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 INSURANCE				103241
GENERAL REVENUE FUND -STATE		18,046-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		72,597-		2021 3
TOTAL APPRO.....		90,643-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	342,220			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,407			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	8,431			2021 1
-FEDERL	270,726			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	279,157			2021
	=====	=====	=====	
TOTAL APPRO.....	298,564			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	298,564			
TOTAL SALARY RATE.....	342,220			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,759					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,067					2021 1
-FEDERL		66,385					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		68,452					2021
TOTAL APPRO.....		73,211					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		581-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		61-					2021 1
-FEDERL		2,179-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,240-					2021
TOTAL APPRO.....		2,821-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		6,469					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,810					2021 1
-FEDERL		90,242					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		93,052					2021
TOTAL APPRO.....		99,521					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,885,794					1000
TRUST FUNDS		25,193,787					2000
TOTAL POSITIONS.....	301.50						
TOTAL PROG COMP.....		30,079,581					
TOTAL SALARY RATE.....		15,081,433					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,152,841			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	918,770			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,256,607			2021 1
-FEDERL	3,343,791			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	4,600,398			2021
=====				
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	5,519,168			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	232,541			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	627,344			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,113,183			2021 1
-FEDERL	6,212,849			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	8,326,032			2021
=====				
TOTAL APPRO.....	8,953,376			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	2,190,537			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	2,570,537			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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 OUTLAY				060000
TOTAL APPRO.....		2,570,537		
=====				
LUMP SUM				090000
DISASTER RECOVERY SERVICES				090010
GENERAL REVENUE FUND -STATE		490,256		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		910,718		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,529,931		2021 3
TOTAL APPRO.....		4,440,649		
=====				
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		32,046		2021 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		1,517		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,737		1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,192		2021 1
-FEDERL		6,685		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		19,877		2021
TOTAL APPRO.....		32,614		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	911,377			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,652,883			2021 1
-FEDERL	3,179,166			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,832,049			2021
TOTAL APPRO.....	5,743,426			
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	384,100			2021 1
-FEDERL	875,768			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,259,868			2021
TOTAL APPRO.....	1,259,868			
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -STATE	22,991			2021 1
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL	17,011			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	29,316,000			
TOTAL SALARY RATE.....	4,152,841			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE	11,159						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		82,062					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND    -STATE		11,859					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		16,219					2021 1
-FEDERL		43,147					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		59,366					2021
	=====		=====		=====		
TOTAL APPRO.....		71,225					
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND    -STATE		2,320					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		4,208					2021 1
-FEDERL		8,094					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		12,302					2021
	=====		=====		=====		
TOTAL APPRO.....		14,622					
	=====		=====		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		85,847					
TOTAL SALARY RATE.....		82,062					
	=====		=====		=====		

	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
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,921					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,994					2021 1
-FEDERL		10,627					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		14,621					2021
TOTAL APPRO.....		17,542					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		814					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,475					2021 1
-FEDERL		2,838					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,313					2021
TOTAL APPRO.....		5,127					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		22,669					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		370-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		383-					2021 1
-FEDERL		194-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		577-					2021
TOTAL APPRO.....		947-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND	-STATE	39,441-					1000 1
ADMINISTRATIVE TRUST FUND	-STATE	71,530-					2021 1
	-FEDERL	137,581-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		209,111-					2021
TOTAL APPRO.....		248,552-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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 REALIGNMENT				2000000
REALIGNMENT OF INFORMATION				
TECHNOLOGY ADMINISTRATIVE				
EXPENDITURES - DEDUCT				2000200
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL		1,800,000-		2021 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Operating Capital Outlay to Expenses and Contracted Services

ISSUE SUMMARY: The Department of Health (DOH) is requesting to realign \$1,800,000 of Administrative Trust Fund (2021), Administrative Support (64100200) budget entity from Operating Capital Outlay (060000) category; \$300,000 to the Expenses (040000) category and \$1,500,000 to the Contracted Services (100777) category. This realignment will move the appropriation to the correct category to obtain cloud computing services.

ISSUE DETAIL: Currently, DOH uses Information Technology products in the form of hardware, software, and services. Vendors now offer computing services as products by making the capabilities of their hardware infrastructure and software applications available for customer use, all via the internet or in the Cloud. Cloud Computing provides the customer on-demand, self service provisioning of computing capabilities, without the need for human interaction with the service provider.

DOH does not have appropriation in the correct categories to shift to the cloud computing services. A realignment will be necessary to allow DOH to obtain the cloud computing services that would increase the department's Information Technology capabilities and network speeds.

BUDGET SUMMARY: DOH requests to move \$1,800,000 in Administrative Trust Fund (2021), Administrative Support (64100200) budget entity, Operating Capital Outlay (060000) category; \$1,500,000 to the Contracted Services (100777) category and \$300,000 to the Expenses (040000) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety: Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #25 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #2000210.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 REALIGNMENT				2000000
REALIGNMENT OF INFORMATION				
TECHNOLOGY ADMINISTRATIVE				
EXPENDITURES - ADD				2000210
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	300,000			2021 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	1,500,000			2021 3
=====		=====		
TOTAL: REALIGNMENT OF INFORMATION				2000210
TECHNOLOGY ADMINISTRATIVE				
EXPENDITURES - ADD				
TOTAL ISSUE.....	1,800,000			
=====		=====		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Operating Capital Outlay to Expenses and Contracted Services

ISSUE SUMMARY: The Department of Health (DOH) is requesting to realign \$1,800,000 of Administrative Trust Fund (2021), Administrative Support (64100200) budget entity from Operating Capital Outlay (060000) category; \$300,000 to the Expenses (040000) category and \$1,500,000 to the Contracted Services (100777) category. This realignment will move the appropriation to the correct category to obtain cloud computing services.

ISSUE DETAIL: Currently, DOH uses Information Technology products in the form of hardware, software, and services. Vendors now offer computing services as products by making the capabilities of their hardware infrastructure and software applications available for customer use, all via the internet or in the Cloud. Cloud Computing provides the customer on-demand, self service provisioning of computing capabilities, without the need for human interaction with the service provider.

DOH does not have appropriation in the correct categories to shift to the cloud computing services. A realignment will be necessary to allow DOH to obtain the cloud computing services that would increase the department's Information Technology capabilities and network speeds.

BUDGET SUMMARY: DOH requests to move \$1,800,000 in Administrative Trust Fund (2021), Administrative Support (64100200) budget entity, Operating Capital Outlay (060000) category; \$1,500,000 to the Contracted Services (100777) category and \$300,000 to the Expenses (040000) category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 REALIGNMENT						2000000
REALIGNMENT OF INFORMATION						
TECHNOLOGY ADMINISTRATIVE						
EXPENDITURES - ADD						2000210

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety: Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #25 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #2000200.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	AGY REQ N/R FY 2018-19	AGY REQ ANZ FY 2018-19	POS	AMOUNT	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>
NONRECURRING EXPENDITURES						2100000
INFORMATION TECHNOLOGY - WIDE AREA						
NETWORK BANDWIDTH UPGRADE						2103001
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -FEDERL	200,000-					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,953			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,406			2021 1
-FEDERL	14,382			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19,788			2021
TOTAL APPRO.....	23,741			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	773			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,403			2021 1
-FEDERL	2,698			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,101			2021
TOTAL APPRO.....	4,874			
TOTAL: STATEWIDE SALARY INCREASE FOR FY				26A6300
2017-18 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	28,615			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 - FY 2018-19				
DEPARTMENT OF HEALTH FUNDING PLAN				36205C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,586,486			1000 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,919,559			1000 1
TOTAL: INFORMATION TECHNOLOGY - FY 2018-19				36205C0
DEPARTMENT OF HEALTH FUNDING PLAN				
TOTAL ISSUE.....	4,506,045			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: The Department of Health (DOH) Information Technology (IT) Funding Plan for fiscal year 2018-2019

ISSUE SUMMARY: This issue requests \$4,506,045 recurring in General Revenue (1000) to upgrade network bandwidth and to acquire the services of a Managed Security Service Provider (MSSP).

ISSUE DETAIL: To remain current with the dynamic IT environment, DOH has identified the need for upgrades to its Wide Area Network (WAN) and the acquisition of services from a MSSP.

BANDWIDTH

Last year DOH requested \$4,914,221 (including \$200,000 non-recurring) and received \$2,327,735 (including \$200,000 non-recurring) to upgrade bandwidth of the WAN circuits to address the need for greater network speed. We are asking for the remainder of last year's request, \$2,586,486 to complete the upgrade.

The breakout, by fiscal year, for the bandwidth upgrades is:

FY 2017-2018: 172 sites, 5,190 supported users, 5,987 aggregated bandwidth (Mbps)  
 FY 2018-2019: 230 sites, 12,022 supported users, 11,436 aggregated bandwidth (Mbps)

DOH delivers health related services through more than 400 field offices located throughout the state. These field offices are supported by an outdated network design with limited network capacity. In 2017, approximately 80% of the DOH field locations had network bandwidth supporting the field office that is less than the bandwidth available on a 4G cell phone. The constrained WAN bandwidth available at each of the DOH field offices has led to the proliferation of local servers, local backup systems, and local disaster recovery methods. This highly

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36205C0

distributed environment increases exposure to security risks and inhibits the ability of DOH to leverage economies of scale using the state data center services, cost effective cloud services, or enhanced adoption of Office 365.

Per the DOH 2015-07-05 Min Utilization Incident Report, approximately 60% of the DOH field office locations violated the State of Florida, My Florida Network (MFN) service level agreement (SLA) for more than 8,000 hours in one month alone. This report reflects the insufficient WAN bandwidth available to support the current department network workload generated as a function of performing its core mission. It is also an indicator of the inadequacy of the current network bandwidth to support the efforts of the department to move toward industry trends and best practices such as leveraging cloud strategies and technologies in electronic health records, collection and dissemination of disease information, vital statistic records, leveraging telemedicine, management and distribution of forensic child abuse interviews, etc.

An example of insufficient DOH network bandwidth negatively affecting the delivery of health-related services is found with the Child Protection Team (CPT). One aspect of the CPT function is the distribution and management of the forensic interview. This interview is conducted by DOH service providers with the victim of an alleged child abuse case. The forensic interview is then made available to law enforcement, attorneys, other DOH personnel, and other professionals on a need to know basis. The current mechanism for distribution of those digital forensic recordings is via DVD. Each CPT office essentially exists as an island of information because there is not sufficient WAN bandwidth to the offices to distribute the files electronically, to centralize collection and management of the recorded interviews, nor to permit shared viewing of the recordings within DOH itself. Many of the DOH CPT field offices use videoconference equipment that supports business (Telehealth) and medical (Telemedicine) services. Many also have digital video and image recording systems. It is anticipated that all CPT digital video and image recording systems will be reconfigured or updated to record and/or backup to 'the cloud' in the future. Therefore, each system will place additional demands on network bandwidth that should be considered. The network bandwidth impact of digital image recording services using the Second Opinion Professional software (SOS) platform are also a consideration. The SOS platform is utilized to capture and manage digital still image (pictures) associated with physical and sexual abuse medical evaluations. These image related applications consume more WAN bandwidth than non-image applications and compound the current network responsiveness issues.

Per the DOH 2015-07-05 Min Utilization Incident Report, 35% of the DOH CPT locations and staff were hampered by slow response time and lack of network responsiveness in delivering health related services to the abused and neglected children of Florida.

MANAGED SECURITY SERVICE PROVIDER

- DOH's IT operations and data management functions must comply with numerous state and federal regulations, including:
- o Public Law (PL), 104-191, Health Insurance Portability and Accountability Act of 1996
  - o 45 Code of Federal Regulations (CFR), Part 164 (Security and Privacy)
  - o Florida Statute 282.318, Enterprise Security of Data and Information Technology
  - o Florida Administrative Code Rule Chapter 74-2: Information Technology Security

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36205C0

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 INFORMATION TECHNOLOGY - FY 2018-19  
 DEPARTMENT OF HEALTH FUNDING PLAN

- o Florida Statute 282.601, Accessibility of Electronic Information and Information Technology
- o Florida Administrative Code Chapter 60-8, Accessible and Electronic Information Technology
- o Florida Statute 119, General State Policy on Public Records

To effectively perform its mission and ensure the confidence of the citizens of Florida, the IT systems (applications and data) must be adequately secured and monitored at all times. These IT systems contain confidential State and Federal information such as:

- o Protected Health Information (PHI)
  - o Medical diagnoses
  - o Sexually transmitted disease
- o Personally identifiable information (PII) (including Social Security Numbers)
- o Drug Enforcement Agency (DEA) Number
- o Credit card data
- o Confidential legal correspondence, writs and other types of documents.
- o Data exempt from State of Florida public record laws

Unauthorized disclosure of such information could result in significant fines and penalties, the loss of trust by Florida's leadership and its citizens and may include additional costs to offset potential financial damages such as identity theft or lawsuits. For example, in 2016 Advocate Healthcare was fined \$5.55 million to settle multiple security and data protection violations culminating in the breach of 4 million records. In another example, an estimated 75 gigabytes (a relatively small amount for a government entity) of data were illegally obtained from the South Carolina Department of Revenue in September 2012. It has been estimated that over \$21 million was spent for the remediation of the loss of security software, consulting and identity protection services.

DOH, like many other organizations, is facing a landscape in which security threats are rapidly changing and evolving. As the IT application and systems portfolio grows in size and complexity to support mission-critical business functions, it faces an increase in the frequency, scope and sophistication of the attack types and methods. Although DOH has acquired many IT security products (software, appliances, etc.) and instituted many policies and best practices, it has proven to be exceedingly difficult to recruit and retain qualified staff that can monitor and manage IT security across disparate systems on a continuous basis.

To address this staffing issue, DOH would like to acquire the services of a MSSP, at a cost of \$1,919,559, recurring, to provide 24 hours per day and 365 days per year monitoring of security events affecting DOH data and technologies.

BUDGET SUMMARY: This issue requests \$4,506,045 recurring in General Revenue (1000) in the Executive Direction and Administrative Support (64100200) budget entity, \$2,586,486 is requested in the Expenses (040000) category and \$1,919,559 in the Northwest Regional Data Center (NWRDC) (210023) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 - FY 2018-19						
DEPARTMENT OF HEALTH FUNDING PLAN						36205C0

safety of our citizens.

FLORIDA STRATEGIC PLAN: #15 Develop and maintain a cutting-edge telecommunications infrastructure. #25 Improve the efficiency and effectiveness of government agencies at all levels, #27 Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		8,372,752				1000
TRUST FUNDS		25,148,084				2000
TOTAL POSITIONS.....	74.00					
TOTAL PROG COMP.....		33,520,836				
TOTAL SALARY RATE.....		4,234,903				
=====						
TOTAL: ADMINISTRATIVE SUPPORT						64100200
BY FUND TYPE						
GENERAL REVENUE FUND		13,258,546				1000
TRUST FUNDS		50,341,871				2000
TOTAL POSITIONS.....	375.50					
TOTAL BUREAU.....		63,600,417				
TOTAL SALARY RATE.....		19,316,336				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	10,658,062						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,421,910						1000 1
-MATCH	805,899						1000 2
TOTAL GENERAL REVENUE FUND	2,227,809						1000
=====							
RAPE CRISIS PROGRAM TF -STATE	41,616						2089 1
TOBACCO SETTLEMENT TF -STATE	131,757						2122 1
-MATCH	190,180						2122 2
TOTAL TOBACCO SETTLEMENT TF	321,937						2122
=====							
EPILEPSY SERVICES TF -STATE	67,876						2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,737,325						2261 3
GRANTS AND DONATIONS TF -STATE	2,231						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,194,365						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	548,634						2539 3
TOTAL POSITIONS.....	219.50						
TOTAL APPRO.....	14,141,793						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	79,131						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	668,400						2261 3
GRANTS AND DONATIONS TF -STATE	64,266						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	149,182						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	67,700						2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,028,679			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	222,211			1000 1
-MATCH	19,600			1000 2
TOTAL GENERAL REVENUE FUND	241,811			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	10,237			2021 1
=====				
RAPE CRISIS PROGRAM TF -STATE	35,000			2089 1
=====				
EPILEPSY SERVICES TF -STATE	31,044			2197 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,634,289			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	21,410			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.....	3,714,047			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				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 SERVICES				050082
GENERAL REVENUE FUND -STATE	2,668,230			1000 1
EPILEPSY SERVICES TF -STATE	709,547			2197 1
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
TOTAL APPRO.....		3,377,777					
=====							
G/A-FLUORIDATION PROJECT							050581
GENERAL REVENUE FUND -STATE		200,000					1000 1
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
TOTAL APPRO.....		350,000					
=====							
OPERATING CAPITAL OUTLAY							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 PREVENTION							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		74,403					1000 1
-MATCH		40,400					1000 2
TOTAL GENERAL REVENUE FUND		114,803					1000
=====							
RAPE CRISIS PROGRAM TF -STATE		10,000					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,614,446					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		13,000					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500					2539 3
TOTAL APPRO.....		2,063,489					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		23,601,922					1000 1
-MATCH		163,839					1000 2
TOTAL GENERAL REVENUE FUND		23,765,761					1000
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
RAPE CRISIS PROGRAM TF -STATE		1,645,666					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,934,553					2261 3
-RECPNT		2,049,620					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9,984,173					2261
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,075,773					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		532,095					2539 3
TOTAL APPRO.....		38,103,468					
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		250,000					1000 1
-MATCH		9,500,593					1000 2
TOTAL GENERAL REVENUE FUND		9,750,593					1000
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389					2475 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				1000000
G/A-HEALTHY START COALTNS				100927
TOTAL APPRO.....	16,292,982			
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	314,125,678			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	87,997			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,625			2261 3
TOTAL APPRO.....	89,622			
WOMEN, INFANTS AND CHILDREN				104200
FEDERAL GRANTS TRUST FUND -FEDERL	266,434,235			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	42,294			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526			2539 3
TOTAL APPRO.....	43,820			
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	68,310,764			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	68,631,754			2122

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TOBACCO PREVENTION				106036
TOTAL APPRO.....	68,631,754			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,611			1000 1
-MATCH	3,202			1000 2
TOTAL GENERAL REVENUE FUND	14,813			1000
RAPE CRISIS PROGRAM TF -STATE	515			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,667			2261 3
GRANTS AND DONATIONS TF -STATE	350			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	5,808			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,842			2539 3
TOTAL APPRO.....	73,995			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	219.50			
TOTAL ISSUE.....	735,732,409			
TOTAL SALARY RATE.....	10,658,062			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,521			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	336			2261 3
TOTAL APPRO.....	5,857			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	247,622						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		21,636					1000 1
-MATCH		12,261					1000 2
TOTAL GENERAL REVENUE FUND		33,897					1000
=====							
RAPE CRISIS PROGRAM TF							
-STATE		624					2089 1
TOBACCO SETTLEMENT TF							
-STATE		2,008					2122 1
-MATCH		2,899					2122 2
TOTAL TOBACCO SETTLEMENT TF		4,907					2122
=====							
EPILEPSY SERVICES TF							
-STATE		1,033					2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		148,177					2261 3
GRANTS AND DONATIONS TF							
-STATE		43					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL							
-FEDERL		18,186					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL							
-FEDERL		8,350					2539 3
TOTAL APPRO.....	215,217						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	215,217						
TOTAL SALARY RATE.....	247,622						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		4,256					1000 1
-MATCH		2,411					1000 2
TOTAL GENERAL REVENUE FUND		6,667					1000
RAPE CRISIS PROGRAM TF							
-STATE		123					2089 1
TOBACCO SETTLEMENT TF							
-STATE		395					2122 1
-MATCH		570					2122 2
TOTAL TOBACCO SETTLEMENT TF		965					2122
EPILEPSY SERVICES TF							
-STATE		203					2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		29,140					2261 3
GRANTS AND DONATIONS TF							
-STATE		8					2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL		3,576					2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL		1,642					2539 3
TOTAL APPRO.....		42,324					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	337-					1000 1
	-MATCH	93-					1000 2
TOTAL GENERAL REVENUE FUND		430-					1000
RAPE CRISIS PROGRAM TF	-STATE	15-					2089 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,472-					2261 3
GRANTS AND DONATIONS TF	-STATE	10-					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	169-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	54-					2539 3
TOTAL APPRO.....		2,150-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
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>
NONRECURRING EXPENDITURES						2100000
AUDITORY-ORAL SERVICES FOR						2103002
CHILDREN WITH HEARING LOSS						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND						1000 1
-STATE	500,000-					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA STATE UNIVERSITY COLLEGE OF MEDICINE - IMMOKALEE PRIMARY CARE - ADD							2103009
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
YOUNG MEN'S CHRISTIAN ASSOCIATION							
(YMCA) - SAFETY AROUND WATER							
INITIATIVE							2103010
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							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 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
ADDITIONAL RESOURCES FOR COMMUNITY					
WATER FLUORIDATION PROGRAM					2103012
AID TO LOCAL GOVERNMENTS					050000
G/A-FLUORIDATION PROJECT					050581
GENERAL REVENUE FUND	-STATE	200,000-			1000 1
=====					



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
SENIOR SMILES PILOT PROGRAM -					
BROWARD, MIAMI-DADE, AND PALM BEACH					2103013
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	535,250-			1000 1
		=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
PROJECT BE STRONG - TEEN PREGNANCY					
PREVENTION PROGRAM					2103019
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	50,000-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
NURSE-FAMILY PARTNERSHIP PROGRAM				2103045
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND				1000 1
-STATE	250,000-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
KEYS AREA HEALTH EDUCATION CENTER				2103052
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE		250,000-		
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
ALACHUA COUNTY ORGANIZATION FOR					
RURAL NEEDS (ACORN)					2103062
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	500,000-			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
ST. JOHN BOSCO CLINIC				2103064
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	300,000-			
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
MARY BROGAN BREAST AND CERVICAL					
CANCER EARLY DETECTION PROGRAM					2103075
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,900,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
DENTAL LIFELINE NETWORK - DONATED					
DENTAL SERVICES					2103115
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	100,000-			1000 1
=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
HEIKEN CHILDREN'S VISION PROGRAM				2103180
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	250,000-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,212					1000 1
-MATCH		4,087					1000 2
TOTAL GENERAL REVENUE FUND		11,299					1000
RAPE CRISIS PROGRAM TF -STATE		208					2089 1
TOBACCO SETTLEMENT TF -STATE		669					2122 1
-MATCH		966					2122 2
TOTAL TOBACCO SETTLEMENT TF		1,635					2122
EPILEPSY SERVICES TF -STATE		344					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		49,392					2261 3
GRANTS AND DONATIONS TF -STATE		14					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,062					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		2,783					2539 3
TOTAL APPRO.....		71,737					
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		39,708,903					1000
TRUST FUNDS		690,771,241					2000
TOTAL POSITIONS.....	219.50						
TOTAL PROG COMP.....	730,480,144						
TOTAL SALARY RATE.....	10,905,684						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 SVCS							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 HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		8,206,530					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		18,682,810					1000
TOTAL APPRO.....		18,682,810					
SCHOOL HEALTH SERVICES							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 COALTNS							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 2018-19	FY 2018-19	FY 2018-19	
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 SCHOOLS				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.....	62,207,279			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	53,581,433			1000
TRUST FUNDS	8,625,846			2000
TOTAL PROG COMP.....	62,207,279			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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.....	230,955			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5.00			
	330,979			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	49,593			2021 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
TOTAL APPRO.....	51,640			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
=====				
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE	7,850,000			1000 1
=====				
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
=====				
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	12,000,000			2245 1
=====				

	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
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLORIDA CANCER CENTERS							101506
GENERAL REVENUE FUND -STATE		45,000,000					1000 1
BIOMEDICAL RESEARCH TF -STATE		17,228,743					2245 1
TOTAL APPRO.....		62,228,743					
ENDOWED CANCER RESEARCH							101510
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,369					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		99,482,731					
TOTAL SALARY RATE.....		230,955					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	5,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,681			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	4,681			
TOTAL SALARY RATE.....	5,400			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		923					2021 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE			40-				2021 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
WORKLOAD - INSTITUTIONAL REVIEW				2103006
BOARD INFRASTRUCTURE DEVELOPMENT				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -STATE	4,296-			2021 1
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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
BIOMEDICAL RESEARCH PROGRAM						2103170
SPECIAL CATEGORIES						100000
BANKHEAD/COLEY/CANCER RES						101503
BIOMEDICAL RESEARCH TF						2245 1
	-STATE		2,000,000-			
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,560		2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		59,850,000		1000
TRUST FUNDS		37,635,559		2000
TOTAL POSITIONS.....		5.00		
TOTAL PROG COMP.....		97,485,559		
TOTAL SALARY RATE.....		236,355		
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND		153,140,336		1000
TRUST FUNDS		737,032,646		2000
TOTAL POSITIONS.....		224.50		
TOTAL BUREAU.....		890,172,982		
TOTAL SALARY RATE.....		11,142,039		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	11,740,533			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,422,296			1000 1
-MATCH	251,203			1000 2
-----				
TOTAL GENERAL REVENUE FUND	2,673,499			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,950,028			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	2,868,110			2339 1
=====				
TOTAL POSITIONS.....	275.00			
TOTAL APPRO.....	17,491,637			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	52,657			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	756,197			2261 3
GRANTS AND DONATIONS TF -STATE	389,220			2339 1
-----				
TOTAL APPRO.....	1,198,074			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	990,727			1000 1
-MATCH	177,309			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,168,036			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,016,937			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	1,158,199			2339 1
=====				
TOTAL APPRO.....	10,343,172			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							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 CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
=====							
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		25,750					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		178,326					2261 3
GRANTS AND DONATIONS TF -STATE		23,250					2339 1
TOTAL APPRO.....		227,326					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		316,510					1000 1
GRANTS AND DONATIONS TF -STATE		316,510					2339 1
TOTAL APPRO.....		633,020					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,666,913					1000 1
-MATCH		301,200					1000 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				1000000
CONTRACTED SERVICES				100777
TOTAL GENERAL REVENUE FUND	2,968,113			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	8,671,728			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	1,854,020			2339 1
=====	=====	=====	=====	
TOTAL APPRO.....	13,493,861			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,274,150			1000 1
-MATCH	1,530,876			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	3,805,026			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	11,146,717			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	14,951,743			
=====	=====	=====	=====	
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	139,356			1000 1
-MATCH	1,855,785			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	1,995,141			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	2,443,885			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,439,026			
=====	=====	=====	=====	
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH	6,454,951			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,516,293			2261 3
-----	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							1000000
G/A-AIDS INSUR CONT PROG							100975
TOTAL APPRO.....		14,971,244					
=====		=====		=====		=====	
MOFFITT CANCER CENTER							101504
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====		=====		=====		=====	
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		106,323					1000 1
-MATCH		392,364					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		498,687					1000
=====		=====		=====		=====	
TOTAL APPRO.....		498,687					
=====		=====		=====		=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		75,366					1000 1
=====		=====		=====		=====	
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		48,053					2261 3
-----		-----		-----		-----	
TOTAL APPRO.....		62,461					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		67,737					2261 3
GRANTS AND DONATIONS TF -STATE		23,904					2339 1
-----		-----		-----		-----	
TOTAL APPRO.....		107,833					
=====		=====		=====		=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND							1000 2
-MATCH		500,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		275.00					
TOTAL ISSUE.....		123,228,198					
TOTAL SALARY RATE.....		11,740,533					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		11,698					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		334,132					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	40,157					1000 1
	-MATCH	4,166					1000 2
-----							
TOTAL GENERAL REVENUE FUND		44,323					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	198,178					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	47,572					2339 1
=====							
TOTAL APPRO.....		290,073					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		290,073					
TOTAL SALARY RATE.....		334,132					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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 FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	7,207						1000 1
-MATCH	748						1000 2
TOTAL GENERAL REVENUE FUND	7,955						1000
FEDERAL GRANTS TRUST FUND							
-FEDERL	35,565						2261 3
GRANTS AND DONATIONS TF							
-STATE	8,537						2339 1
TOTAL APPRO.....	52,057						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		471-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,968-					2261 3
GRANTS AND DONATIONS TF -STATE		695-					2339 1
TOTAL APPRO.....		3,134-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
WORKLOAD - OFFICE OF COMPASSIONATE				
USE				2103127
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	38,664-			2339 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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- ADD							2103129
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							
-STATE		1,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 MILLER SCHOOL							
OF MEDICINE - FLORIDA STROKE							
REGISTRY							2103130
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							
-STATE		200,000-					1000 1
	=====		=====		=====		



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
BROWARD COMMUNITY AND FAMILY HEALTH					
CENTER - COLON CANCER DETECTION					
SCREENING PROGRAM					2103131
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	220,000-			1000 1
		=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
HOMESTEAD SICKLE CELL AWARENESS					2103133
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	200,000-			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
MEDICAL USE OF MARIJUANA -							
CH 2017-232, LOF (SB 8A)							2103134
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,140,530-					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		217,192-					1000 1
GRANTS AND DONATIONS TF -STATE		141,768-					2339 1
TOTAL APPRO.....		358,960-					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		23,250-					1000 1
GRANTS AND DONATIONS TF -STATE		23,250-					2339 1
TOTAL APPRO.....		46,500-					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		316,510-					1000 1
GRANTS AND DONATIONS TF -STATE		316,510-					2339 1
TOTAL APPRO.....		633,020-					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,302,518-					1000 1
GRANTS AND DONATIONS TF -STATE		756,620-					2339 1
TOTAL APPRO.....		3,059,138-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
MEDICAL USE OF MARIJUANA -				
CH 2017-232, LOF (SB 8A)				2103134
SPECIAL CATEGORIES				100000
MOFFITT CANCER CENTER				101504
GENERAL REVENUE FUND -STATE	750,000-			1000 1
TOTAL: MEDICAL USE OF MARIJUANA -				2103134
CH 2017-232, LOF (SB 8A)				
TOTAL ISSUE.....	5,988,148-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13,386					1000 1
	-MATCH	1,389					1000 2
TOTAL GENERAL REVENUE FUND		14,775					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	66,059					2261 3
GRANTS AND DONATIONS TF	-STATE	15,857					2339 1
TOTAL APPRO.....		96,691					
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		30,192,484					1000
TRUST FUNDS		85,836,287					2000
TOTAL POSITIONS.....		275.00					
TOTAL PROG COMP.....		116,028,771					
TOTAL SALARY RATE.....		12,074,665					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	5,231,401						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	881,445						1000 1
-MATCH	593,474						1000 2
-----							
TOTAL GENERAL REVENUE FUND	1,474,919						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,135,431						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	217,528						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,850,434						2339 1
=====							
RADIATION PROTECTION TF -STATE	140,336						2569 1
-MATCH	160,259						2569 2
-----							
TOTAL RADIATION PROTECTION TF	300,595						2569
=====							
TOTAL POSITIONS.....	100.50						
TOTAL APPRO.....	5,978,907						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	71,427						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	647,668						2261 3
GRANTS AND DONATIONS TF -STATE	57,494						2339 1
-----							
TOTAL APPRO.....	776,589						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,488						2261 3
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 2018-19	FY 2018-19	FY 2018-19	
	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
EXPENSES				040000
TOTAL APPRO.....		1,624,684		
OPERATING CAPITAL OUTLAY				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		1,339,886		2261 3
GRANTS AND DONATIONS TF -STATE		676,038		2339 1
RADIATION PROTECTION TF -STATE		1,500		2569 1
TOTAL APPRO.....		2,802,177		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		700,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		750,000		2261 3
TOTAL APPRO.....		1,450,000		

	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
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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		48,042					1000 1
=====		=====		=====		=====	
LEASE/PURCHASE/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,422					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,311					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,062					2261 3
GRANTS AND DONATIONS TF -STATE		9,792					2339 1
RADIATION PROTECTION TF -STATE		1,288					2569 1
-----		-----		-----		-----	
TOTAL APPRO.....		36,875					
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.50					
TOTAL ISSUE.....		12,774,600					
TOTAL SALARY RATE.....		5,231,401					
=====		=====		=====		=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		109,620					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	14,042					1000 1
	-MATCH	9,456					1000 2
-----							
TOTAL GENERAL REVENUE FUND		23,498					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	34,038					2021 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,469					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	29,493					2339 1
=====							
RADIATION PROTECTION TF	-STATE	2,238					2569 1
	-MATCH	2,555					2569 2
-----							
TOTAL RADIATION PROTECTION TF		4,793					2569
=====							
TOTAL APPRO.....		95,291					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		95,291					
TOTAL SALARY RATE.....		109,620					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		2,803					1000 1
-MATCH		1,887					1000 2
TOTAL GENERAL REVENUE FUND		4,690					1000
ADMINISTRATIVE TRUST FUND							
-STATE		6,793					2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		692					2261 3
GRANTS AND DONATIONS TF							
-STATE		5,886					2339 1
RADIATION PROTECTION TF							
-STATE		447					2569 1
-MATCH		510					2569 2
TOTAL RADIATION PROTECTION TF		957					2569
TOTAL APPRO.....		19,018					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	274-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	271-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	205-			2261 3
GRANTS AND DONATIONS TF -STATE	285-			2339 1
RADIATION PROTECTION TF -STATE	37-			2569 1
TOTAL APPRO.....	1,072-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY PANAMA							
CITY - RURAL NORTHWEST FLORIDA							
MOSQUITO SURVEILLANCE PROGRAM							2103132
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							
-STATE		700,000-					1000 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,681					1000 1
-MATCH		3,152					1000 2
TOTAL GENERAL REVENUE FUND		7,833					1000
ADMINISTRATIVE TRUST FUND -STATE		11,346					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,156					2261 3
GRANTS AND DONATIONS TF -STATE		9,831					2339 1
RADIATION PROTECTION TF -STATE		746					2569 1
-MATCH		852					2569 2
TOTAL RADIATION PROTECTION TF		1,598					2569
TOTAL APPRO.....		31,764					
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,231,664					1000
TRUST FUNDS		9,987,937					2000
TOTAL POSITIONS.....	100.50						
TOTAL PROG COMP.....		12,219,601					
TOTAL SALARY RATE.....		5,341,021					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLTH UNITS							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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		8,343,536					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,590,106					1000 1
-MATCH		336,883					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,926,989					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		888,598					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		4,183,171					2531 1
-MATCH		415,903					2531 2
-FEDERL		667,767					2531 3
-----							
TOTAL PLANNING AND EVALUATION TF		5,266,841					2531
=====							
TOTAL POSITIONS.....		227.00					
TOTAL APPRO.....		11,082,428					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		689,399					2261 3
PLANNING AND EVALUATION TF-STATE		130,379					2531 1
-----							
TOTAL APPRO.....		819,778					
=====							
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		3,182,120					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		4,531,712					2531 1
-MATCH		3,734,944					2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	13,269,198			2531
TOTAL APPRO.....	16,754,295			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,100			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	565,100			
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	484,450			2261 3
PLANNING AND EVALUATION TF-STATE	740,000			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	2,503,489			2531
TOTAL APPRO.....	3,163,811			
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	149,190			2531 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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/EQUIPMENT				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 CONTRCT				107040
GENERAL REVENUE FUND -STATE	56,066			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,558			2261 3
PLANNING AND EVALUATION TF-STATE	25,061			2531 1
-MATCH	1,691			2531 2
-FEDERL	1			2531 3
TOTAL PLANNING AND EVALUATION TF	26,753			2531
TOTAL APPRO.....	94,377			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	227.00			
TOTAL ISSUE.....	32,686,121			
TOTAL SALARY RATE.....	8,343,536			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	37,110			2531 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	290,834						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	104,820						1000 1
-MATCH	7,696						1000 2
-----							
TOTAL GENERAL REVENUE FUND	112,516						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	20,297						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	95,511						2531 1
-MATCH	9,501						2531 2
-FEDERL	15,249						2531 3
-----							
TOTAL PLANNING AND EVALUATION TF	120,261						2531
=====							
TOTAL APPRO.....	253,074						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	253,074						
TOTAL SALARY RATE.....	290,834						
=====							

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		14,184					1000 1
-MATCH		1,041					1000 2
TOTAL GENERAL REVENUE FUND		15,225					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,747					2261 3
PLANNING AND EVALUATION TF-STATE		12,924					2531 1
-MATCH		1,286					2531 2
-FEDERL		2,064					2531 3
TOTAL PLANNING AND EVALUATION TF		16,274					2531
TOTAL APPRO.....		34,246					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,629-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		336-					2261 3
PLANNING AND EVALUATION TF-STATE		728-					2531 1
-MATCH		49-					2531 2
TOTAL PLANNING AND EVALUATION TF		777-					2531
TOTAL APPRO.....		2,742-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES				2100000
WORKLOAD - NEW TEST FOR NEWBORN				
SCREENING PROGRAM				2103128
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	4,296-			2531 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		34,940					1000 1
-MATCH		2,565					1000 2
TOTAL GENERAL REVENUE FUND		37,505					1000
FEDERAL GRANTS TRUST FUND							
-FEDERL		6,766					2261 3
PLANNING AND EVALUATION TF							
-STATE		31,837					2531 1
-MATCH		3,167					2531 2
-FEDERL		5,083					2531 3
TOTAL PLANNING AND EVALUATION TF		40,087					2531
TOTAL APPRO.....		84,358					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	7,498,456	7,498,456		2531 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Code Corrections

ISSUE SUMMARY: Requesting \$7,498,456 Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection (64200200) budget entity, for laboratory facilities code compliance, safety and critical repairs.

ISSUE DETAIL: With continued health issues such as Zika and Dengue Fever, laboratory facilities continue to be critical to the mission of the Department of Health (DOH). This funding will allow DOH to comply with the findings of the Facility Study of Statewide Public Health Laboratories funded by the Fiscal Year 2016-2017, line item #500.

BUDGET SUMMARY: The department requests \$7,498,456 of non-recurring Planning and Evaluation Trust Fund (2531) in the Disease Control and Health Protection (64200200) budget entity, Health Facilities Repair and Maintenance-Statewide (081108) category.

Duval (Jacksonville) Lab - Hardy Building Critical Code Corrections Completion \$2,730,626  
 Duval (Jacksonville) Lab - Porter Building Renovation, Second Floor and Entry \$3,505,560  
 Duval (Jacksonville) Lab - Maintenance Shop Repair or Replacement \$ 727,295  
 Statewide Health Labs - Critical Maintenance, Repairs and Renovations \$ 534,975

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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TOTAL: LABORATORY SERVICES				<u>1602.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,685,439			1000
TRUST FUNDS	34,900,888	7,498,456		2000
TOTAL POSITIONS.....	227.00			
TOTAL PROG COMP.....	40,586,327	7,498,456		
TOTAL SALARY RATE.....	8,634,370			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
TOTAL: DISEASE CNTRL/HLTH PROTECT				64200200
BY FUND TYPE				
GENERAL REVENUE FUND	60,676,202			1000
TRUST FUNDS	133,347,109	7,498,456		2000
TOTAL POSITIONS.....	602.50			
TOTAL BUREAU.....	194,023,311	7,498,456		
TOTAL SALARY RATE.....	26,050,056			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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.....	405,291,528			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	214,457,175		2141 1
	-MATCH	188,813,071		2141 2
	-FEDERL	113,255,754		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		516,526,000		2141
=====				
TOTAL POSITIONS.....	9,618.32			
TOTAL APPRO.....	516,526,000			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	40,977,915		2141 1
	-MATCH	6,933,872		2141 2
	-FEDERL	6,634,549		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		54,546,336		2141
=====				
TOTAL APPRO.....	54,546,336			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	81,806,084		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	21,269,691		2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF		124,891,866		2141
=====				
TOTAL APPRO.....	124,891,866			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		10,235,802					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		50.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		2,374,843					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		51,705,180					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		14,012,012					2141 3
TOTAL COUNTY HEALTH DEPT TF		79,054,971					2141
TOTAL APPRO.....		79,054,971					
G/A-CONTRACTED SERVICES							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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....		27,500		
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE		7,051,033		2141 1
LEASE/PURCHASE/EQUIPMENT				105281
COUNTY HEALTH DEPT TF -STATE		3,809,117		2141 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		1,581,036		2141 1
-MATCH		472,722		2141 2
-FEDERL		485,606		2141 3
TOTAL COUNTY HEALTH DEPT TF		2,539,364		2141
TOTAL APPRO.....		2,539,364		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		9,668.32		
TOTAL ISSUE.....		801,556,832		
TOTAL SALARY RATE.....		405,291,528		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	12,164,732			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	4,387,306			2141 1
-MATCH	3,862,139			2141 2
-FEDERL	2,317,284			2141 3
	-----	-----	-----	
TOTAL COUNTY HEALTH DEPT TF	10,566,729			2141
	=====	=====	=====	
TOTAL APPRO.....	10,566,729			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	10,566,729			
TOTAL SALARY RATE.....	12,164,732			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							
-STATE		681,217					2141 1
-MATCH		599,674					2141 2
-FEDERL		359,805					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,640,696					2141
TOTAL APPRO.....		1,640,696					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF		66,141-					2141 1
-STATE		66,141-					
-MATCH		19,776-					2141 2
-FEDERL		20,315-					2141 3
TOTAL COUNTY HEALTH DEPT TF		106,232-					2141
TOTAL APPRO.....		106,232-					

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
<u>CTY HLTH LOC HLTH NEED</u>						
HEALTH AND HUMAN SERVICES						
<u>COUNTY HEALTH DEPARTMENTS</u>						
NONRECURRING EXPENDITURES						
WORKLOAD - EPIDEMIOLOGY,						
SURVEILLANCE AND OUTBREAK CONTROL						
EXPENSES						
COUNTY HEALTH DEPT TF		-STATE	60,690-			2141 1
=====						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE		1,462,435					2141 2
-MATCH		1,287,380					2141 3
-FEDERL		772,428					
TOTAL COUNTY HEALTH DEPT TF		3,522,243					2141
TOTAL APPRO.....		3,522,243					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
G/A-LOC GOV/NONST ENT-FCO				140000
MAINTENANCE AND REPAIR				140430
COUNTY HEALTH DEPT TF	-STATE	7,533,960	7,533,960	2141 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Repairs and Maintenance

ISSUE SUMMARY: Requesting \$7,533,960 in County Health Department Trust Fund (2141) for the repair and maintenance for County Health Department facilities.

ISSUE DETAIL: 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. This will enable the CHDs to 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.

BUDGET SUMMARY: The department requests \$7,533,960 of non-recurring County Health Department Trust Fund (2141) budget authority in the County Health Department Local Health Needs budget entity (64200700), Grants and Aids to Local Governments and Non-State Entities - Fixed Capital Outlay Maintenance and Repair of County Health Departments category (140430). 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.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	9,668.32			
SALARY RATE.....	824,653,538	7,533,960		2000
	417,456,260			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	11,182,483			1000 1
-MATCH	110,850,782			1000 2
TOTAL GENERAL REVENUE FUND	122,033,265			1000
TOTAL APPRO.....	122,033,265			
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	1,951,797			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	123,985,062			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							050000
AID TO LOCAL GOVERNMENTS							050329
CONTR TO COUNTY HLTH UNITS							
GENERAL REVENUE FUND	-STATE	385,132					1000 1
	-MATCH	3,819,369					1000 2
TOTAL GENERAL REVENUE FUND		4,204,501					1000
TOTAL APPRO.....		4,204,501					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND							
-STATE		59,201					1000 1
-MATCH		587,105					1000 2
TOTAL GENERAL REVENUE FUND		646,306					1000
TOTAL APPRO.....		646,306					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	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>
NONRECURRING EXPENDITURES							2100000
WORKLOAD - EPIDEMIOLOGY, SURVEILLANCE AND OUTBREAK CONTROL							2103135
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND      -STATE		60,690-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	128,377			1000 1
-MATCH	1,273,123			1000 2
TOTAL GENERAL REVENUE FUND	1,401,500			1000
TOTAL APPRO.....	1,401,500			
TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	130,176,679			1000
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	130,176,679			1000
TRUST FUNDS	824,653,538	7,533,960		2000
TOTAL POSITIONS.....	9,668.32			
TOTAL BUREAU.....	954,830,217	7,533,960		
TOTAL SALARY RATE.....	417,456,260			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	4,584,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	125,202			1000 2
ADMINISTRATIVE TRUST FUND -STATE	157,373			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,998,214			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,280,789			
=====				
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 HLTH-HOSP				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 RELIEF				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 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	1,657			1000 2
TOTAL GENERAL REVENUE FUND	1,659			1000
ADMINISTRATIVE TRUST FUND -STATE	745			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	29,389			2261 3
TOTAL APPRO.....	31,793			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.75			
TOTAL ISSUE.....	28,527,576			
TOTAL SALARY RATE.....	4,584,177			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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					<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	77,349			1000 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	88,917			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,537			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,937			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,717			2261 3
TOTAL APPRO.....	77,191			
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	77,191			
TOTAL SALARY RATE.....	88,917			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		331					1000 2
ADMINISTRATIVE TRUST FUND -STATE		417					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,874					2261 3
TOTAL APPRO.....		16,622					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	48-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	22-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	854-			2261 3
TOTAL APPRO.....	924-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	512			1000 2
ADMINISTRATIVE TRUST FUND -STATE	646			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,572			2261 3
TOTAL APPRO.....	25,730			
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	254,133			1000
TRUST FUNDS	28,469,411			2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....	28,723,544			
TOTAL SALARY RATE.....	4,673,094			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	2,979,178			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	486,523			1000 1
-MATCH	35,138			1000 2
-----				
TOTAL GENERAL REVENUE FUND	521,661			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	221,796			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	330,050			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,313,358			2390 1
-MATCH	60,692			2390 2
-FEDERL	60,692			2390 3
-----				
TOTAL BRAIN & SPINAL CORD INJ/TF	2,434,742			2390
=====				
TOTAL POSITIONS.....	73.00			
TOTAL APPRO.....	3,508,249			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,099			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,189			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	361,447			2390 1
-----				
TOTAL APPRO.....	386,735			
=====				
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	125,367			2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		119,761					2261 3
GRANTS AND DONATIONS TF -STATE		29,729					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		583,147					2390 1
-MATCH		7,504					2390 2
-FEDERL		7,504					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		598,155					2390
TOTAL APPRO.....		945,437					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
OPERATING CAPITAL OUTLAY							060000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
LUMP SUM							090000
COMMUNITY HEALTH CENTERS							090009
GENERAL REVENUE FUND -STATE		6,000,000					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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 SERVICES				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 GRANTS				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 WAIVER				101558
GENERAL REVENUE FUND -MATCH	1,977,855			1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2
-RECPNT	10,373,000			2390 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
TOTAL BRAIN & SPINAL CORD INJ/TF		12,878,111		2390
	=====	=====	=====	
TOTAL APPRO.....		14,855,966		
	=====	=====	=====	
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH		149,206		1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,522,702		2261 9
	-----	-----	-----	
TOTAL APPRO.....		1,671,908		
	=====	=====	=====	
PURCHASED CLIENT SERVICES				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 INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,363		1000 1
	=====	=====	=====	
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		4,000,000		2390 1
	-----	-----	-----	
TOTAL APPRO.....		5,000,000		
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL		7,811		2021 3
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		6,177		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2
-FEDERL	2,139			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	61,564			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,693			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,816			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,156			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	15,162			2390 1
TOTAL APPRO.....	26,827			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....	41,825,976			
TOTAL SALARY RATE.....	2,979,178			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,909-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		91,800					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		11,049					1000 1
-MATCH		799					1000 2
-----							
TOTAL GENERAL REVENUE FUND		11,848					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		5,035					2021 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		7,497					2261 3
=====							
BRAIN & SPINAL CORD INJ/TF-STATE		52,538					2390 1
-MATCH		1,377					2390 2
-FEDERL		1,377					2390 3
-----							
TOTAL BRAIN & SPINAL CORD INJ/TF		55,292					2390
=====							
TOTAL APPRO.....		79,672					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		79,672					
TOTAL SALARY RATE.....		91,800					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,816					1000 1
-MATCH		131					1000 2
TOTAL GENERAL REVENUE FUND		1,947					1000
ADMINISTRATIVE TRUST FUND -FEDERL		827					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,232					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		8,635					2390 1
-MATCH		226					2390 2
-FEDERL		226					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		9,087					2390
TOTAL APPRO.....		13,093					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	224-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	53-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	63-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	441-			2390 1
TOTAL APPRO.....	781-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
DEDUCT				2000300
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111-			2390 2

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Brain and Spinal Cord Injury, Home and Community Based Services Waiver to new category.

ISSUE SUMMARY: \$2,505,111 in Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation, Statewide Public Health Support Services (64200800) budget entity, associated with the state match portion of the Brain and Spinal Cord Home and Community Based Services waiver category (101558) needs to be moved to the new category "Transfer State Match to the Agency for Health Care Administration for Brain and Spinal Cord Waiver" (101050).

ISSUE DETAIL: On January 1, 2018 the transition of beneficiaries from the Brain and Spinal Cord Home and Community Based Services waiver to the Agency for Health Care Administration's (AHCA) Long-Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program will take effect. The General Revenue that is used as state match has been transferred from the Department of Health (DOH) to AHCA. The remaining General Revenue state match appropriation has been annualized to transfer to AHCA for the 2018-2019 fiscal year. The unfunded Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation that is in the Funding Source Indicator (FSI) 9 (Transfer Recipient of Federal Funds) is being eliminated in issue #3300720. The remaining appropriation in FSI 2 (State Funds - Match) should be moved to the new category.

BUDGET SUMMARY: DOH requests to realign \$2,505,111 in Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation within the Statewide Public Health Support Services (64200800) budget entity, Brain and Spinal Cord Home and Community Based Services Waiver (101558) category to the Transfer State Match to the Agency for Health Care Administration for Brain and Spinal Cord Waiver" (101050) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #200310.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 REALIGNMENT				2000000
REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
ADD				2000310
SPECIAL CATEGORIES				100000
TR ST MATCH ACHA BSCIP				101050
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realignment of Brain and Spinal Cord Injury, Home and Community Based Services Waiver to new category.

ISSUE SUMMARY: \$2,505,111 in Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation, Statewide Public Health Support Services (64200800) budget entity, associated with the state match portion of the Brain and Spinal Cord Home and Community Based Services waiver category (101558) needs to be moved to the new category "Transfer State Match to the Agency for Health Care Administration for Brain and Spinal Cord Waiver" (101050).

ISSUE DETAIL: On January 1, 2018 the transition of beneficiaries from the Brain and Spinal Cord Home and Community Based Services waiver to the Agency for Health Care Administration's (AHCA) Long-Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program will take effect. The General Revenue that is used as state match has been transferred from the Department of Health (DOH) to AHCA. The remaining General Revenue state match appropriation has been annualized to transfer to AHCA for the 2018-2019 fiscal year. The unfunded Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation that is in the Funding Source Indicator (FSI) 9 (Transfer Recipient of Federal Funds) is being eliminated in issue #3300720. The remaining appropriation in FSI 2 (State Funds - Match) should be moved to the new category.

BUDGET SUMMARY: DOH requests to realign \$2,505,111 in Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation within the Statewide Public Health Support Services (64200800) budget entity, Brain and Spinal Cord Home and Community Based Services Waiver (101558) category to the Transfer State Match to the Agency for Health Care Administration for Brain and Spinal Cord Waiver" (101050) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #200300.

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
BITNER/PLANTE AMYOTROPHIC LATERAL					
SCLEROSIS INITIATIVE					2103034
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	500,000-			1000 1
=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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>
NONRECURRING EXPENDITURES					2100000
FUNDING FOR FEDERALLY QUALIFIED					
HEALTH CENTERS (FQHC)					2103106
LUMP SUM					090000
COMMUNITY HEALTH CENTERS					090009
GENERAL REVENUE FUND	-STATE	6,000,000-			1000 1
		=====			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		3,683					1000 1
-MATCH		266					1000 2
TOTAL GENERAL REVENUE FUND		3,949					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,678					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,499					2261 3
BRAIN & SPINAL CORD INJ/TF -STATE		17,513					2390 1
-MATCH		459					2390 2
-FEDERL		459					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		18,431					2390
TOTAL APPRO.....		26,557					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATE FUNDING REDUCTIONS				3300000
ELIMINATE HOME AND COMMUNITY BASED				
SERVICES WAIVER UNFUNDED BUDGET -				
BRAIN AND SPINAL CORD				3300720
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
BRAIN & SPINAL CORD INJ/TF-RECPNT	10,373,000-			2390 9

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY: \$10,373,000 in Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390), Brain and Spinal Cord Home and Community Based Services Waiver (101558) category, Statewide Public Health Support Services (64200800) budget entity, is unfunded and needs to be eliminated.

ISSUE DETAIL: On January 1, 2018 the transition of beneficiaries from the Brain and Spinal Cord Home and Community Based Services waiver to the Agency for Health Care Administration's (AHCA) Long-Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program will take effect. The General Revenue that is used as state match has been transferred from the Department of Health (DOH) to AHCA. The remaining state match appropriation has been annualized to transfer to AHCA for the 2018-2019 fiscal year. The Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390), Brain and Spinal Cord Home and Community Based Services Waiver (101558) category that is in the Funding Source Indicator (FSI) 9 (Transfer Recipient of Federal Funds) should have been eliminated in the annualization for the 2018-2019 fiscal year.

BUDGET SUMMARY: DOH requests to eliminate \$10,373,000 in unfunded Brain and Spinal Cord Injury Rehabilitation Trust Fund (2390) appropriation within the Statewide Public Health Support Services (64200800) budget entity, Brain and Spinal Cord Home and Community Based Services Waiver (101558) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
STATE FUNDING REDUCTIONS				3300000
ELIMINATE HOME AND COMMUNITY BASED				
SERVICES WAIVER UNFUNDED BUDGET -				
CYSTIC FIBROSIS				3300730
SPECIAL CATEGORIES				100000
CYSTIC FIBROSIS WAIVER				101562
FEDERAL GRANTS TRUST FUND -RECPNT		1,522,702-		2261 9

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY: \$1,522,702 in Federal Grants Trust Fund (2261), Cystic Fibrosis Home and Community Based Services Waiver (101562) category, Statewide Public Health Support Services (64200800) budget entity is unfunded and needs to be eliminated.

ISSUE DETAIL: On January 1, 2018 the transition of beneficiaries from the Adult Cystic Fibrosis (ACF) Home and Community Based Services waiver to the Agency for Health Care Administration's (AHCA) Long-Term Care (LTC) component of the Statewide Medicaid Managed Care (SMMC) program will take effect. The General Revenue that is used as state match has been transferred from the Department of Health (DOH) to AHCA. The remaining state match appropriation has been annualized to transfer to AHCA for the 2018-2019 fiscal year. The Federal Grants Trust Fund portion should have been eliminated in the annualization for the 2018-2019 fiscal year.

BUDGET SUMMARY: DOH requests to eliminate \$1,522,702 in unfunded Federal Grants Trust Fund (2261) appropriation within the Statewide Public Health Support Services (64200800) budget entity, Cystic Fibrosis Home and Community Based Services Waiver (101562) category.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,118,817			1000
TRUST FUNDS	16,422,089			2000
TOTAL POSITIONS.....	73.00			
TOTAL PROG COMP.....		22,540,906		
TOTAL SALARY RATE.....		3,070,978		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,248,051			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	87,130			2021 1
=====				
RADIATION PROTECTION TF -STATE	6,174,785			2569 1
-MATCH	2,175			2569 2
-----				
TOTAL RADIATION PROTECTION TF	6,176,960			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,264,090			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	42,664			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	1,147,225			2569 1
-FEDERL	498,492			2569 3
-----				
TOTAL RADIATION PROTECTION TF	1,645,717			2569
=====				
TOTAL APPRO.....	1,769,319			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE	156,997			2569 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RADIATION PROTECTION TF -STATE	210,856			2569 1
CONTRACTED SERVICES				100777
RADIATION PROTECTION TF -STATE	148,500			2569 1
RISK MANAGEMENT INSURANCE				103241
RADIATION PROTECTION TF -STATE	14,575			2569 1
LEASE/PURCHASE/EQUIPMENT				105281
RADIATION PROTECTION TF -STATE	5,278			2569 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	257			2021 1
RADIATION PROTECTION TF -STATE	29,197			2569 1
TOTAL APPRO.....	29,454			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	100.50			
TOTAL ISSUE.....	8,641,733			
TOTAL SALARY RATE.....	4,248,051			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
RADIATION PROTECTION TF -STATE	14,575-			2569 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	109,779			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,327			2021 1
RADIATION PROTECTION TF -STATE	94,103			2569 1
-MATCH	38			2569 2
TOTAL RADIATION PROTECTION TF	94,141			2569
TOTAL APPRO.....	95,468			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	95,468			
TOTAL SALARY RATE.....	109,779			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	266			2021 1
RADIATION PROTECTION TF -STATE	18,879			2569 1
-MATCH	8			2569 2
TOTAL RADIATION PROTECTION TF	18,887			2569
TOTAL APPRO.....	19,153			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	7-			2021 1
RADIATION PROTECTION TF -STATE	848-			2569 1
TOTAL APPRO.....	855-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT - HIGH PURITY				
GERMANIUM DETECTOR				2103136
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE	100,000-			2569 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	442			2021 1
RADIATION PROTECTION TF -STATE	31,368			2569 1
-MATCH	13			2569 2
TOTAL RADIATION PROTECTION TF	31,381			2569
TOTAL APPRO.....	31,823			
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	100.50			
SALARY RATE.....	8,672,747			2000
	4,357,830			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	86,941			2021 1
EMERGENCY MED SVC TF -STATE	2,522,910			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	146,231			2261 3
PLANNING AND EVALUATION TF-STATE	3			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,756,085			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,035			1000 1
EMERGENCY MED SVC TF -STATE	613,492			2192 1
TOTAL APPRO.....	615,527			
=====				
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 GRANTS				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS MATCHING GRANTS				059999
EMERGENCY MED SVC TF -STATE	3,181,461			2192 1
OPERATING CAPITAL OUTLAY				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
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.....	1,527,918			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,470,494			1000 1
G/A-TRAUMA CARE				103870
EMERGENCY MED SVC TF -STATE	12,093,747			2192 1
LEASE/PURCHASE/EQUIPMENT				105281
EMERGENCY MED SVC TF -STATE	55,064			2192 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	425			2021 1
-FEDERL	236			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	661			2021
EMERGENCY MED SVC TF -STATE	16,780			2192 1
TOTAL APPRO.....	17,441			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	26,307,797			
TOTAL SALARY RATE.....	1,813,572			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	830,972-			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	34,373			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	945			2021 1
EMERGENCY MED SVC TF -STATE	27,489			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,595			2261 3
TOTAL APPRO.....	30,029			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	30,029			
TOTAL SALARY RATE.....	34,373			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	217			2021 1
EMERGENCY MED SVC TF -STATE	6,306			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	366			2261 3
TOTAL APPRO.....	<u>6,889</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	12-			2021 1
-FEDERL	7-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19-			2021
EMERGENCY MED SVC TF -STATE	488-			2192 1
TOTAL APPRO.....	507-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	315			2021 1
EMERGENCY MED SVC TF -STATE	9,163			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	532			2261 3
TOTAL APPRO.....	10,010			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
WORKLOAD - TRAUMA LITIGATION -				
OUTSIDE LEGAL COUNSEL AND EXPERT				
WITNESS SERVICES - DEDUCT				3000540
EXPENSES				040000
EMERGENCY MED SVC TF				2192 1
-STATE	250,000-			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Trauma Litigation: Outside Legal and Expert Witness Services

ISSUE SUMMARY: This issue requests \$250,000 in recurring Emergency Medical Services Trust Fund (2192) to be moved from the Expenses (040000) category to the Contracted Services (100777) category in the Statewide Public Health Support Services (64200800) budget entity. This will allow the Bureau of Emergency Medical Oversight (BEMO) to continue to contract with outside counsel for legal and expert witness services.

ISSUE DETAIL: The Department of Health (DOH) is responsible for oversight of the statewide inclusive trauma system; which ensures that all injured trauma victims have access to the resources needed for care and treatment at a designated trauma center.

As part of the state trauma system plan, DOH is required to establish trauma regions which cover all geographical areas of the state and have boundaries that align with the state's seven Regional Domestic Security Task Force regions. These regions may serve as the basis for the development of department-approved local or regional trauma plans. DOH currently designates trauma centers in regional trauma services areas, but may not designate more than 44 trauma centers in the state.

BEMO continues to experience an increase in litigation related to the Department's apportionment of trauma centers in trauma service areas, as well as litigation related to the designation of specific hospitals as trauma centers. The primary focus of litigation is the allocation of trauma centers and the methodology used by DOH pursuant to rule 64J-2.010 to determine the allocation.

Projected Cost for FY 2017-2018:  
 Outside Legal Services: \$175,000  
 Outside Expert Witness Fees: \$ 75,000

This funding realignment will allow DOH to continue to provide a defense for litigation regarding apportionment and designation of trauma centers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
WORKLOAD						3000000
WORKLOAD - TRAUMA LITIGATION -						
OUTSIDE LEGAL COUNSEL AND EXPERT						
WITNESS SERVICES - DEDUCT						3000540

BUDGET SUMMARY: This issue transfers \$250,000 from the Expense (040000) category (companion issue #3000540) to the Contractual Services (100777) category (companion issue #3000560), Emergency Medical Services Trust Fund (2192) in the Statewide Public Health Support Services (64200800) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3.) Protect our community by ensuring the health, welfare, and safety of our citizens.

FLORIDA STRATEGIC PLAN: 27.) Create and sustain, vibrant, safe, and healthy communities that attract workers, residents, business and visitors.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
WORKLOAD							3000000
WORKLOAD - TRAUMA LITIGATION -							
OUTSIDE LEGAL COUNSEL AND EXPERT							
WITNESS SERVICES - ADD							3000560
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMERGENCY MED SVC TF							
-STATE		250,000					2192 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE TITLE: Trauma Litigation: Outside Legal and Expert Witness Services

ISSUE SUMMARY: This issue requests \$250,000 in recurring Emergency Medical Services Trust Fund (2192) to be moved from the Expenses (040000) category to the Contracted Services (100777) category in the Statewide Public Health Support Services (64200800) budget entity. This will allow the Bureau of Emergency Medical Oversight (BEMO) to continue to contract with outside counsel for legal and expert witness services.

ISSUE DETAIL: The Department of Health (DOH) is responsible for oversight of the statewide inclusive trauma system; which ensures that all injured trauma victims have access to the resources needed for care and treatment at a designated trauma center.

As part of the state trauma system plan, DOH is required to establish trauma regions which cover all geographical areas of the state and have boundaries that align with the state's seven Regional Domestic Security Task Force regions. These regions may serve as the basis for the development of department-approved local or regional trauma plans. DOH currently designates trauma centers in regional trauma services areas, but may not designate more than 44 trauma centers in the state.

BEMO continues to experience an increase in litigation related to the Department's apportionment of trauma centers in trauma service areas, as well as litigation related to the designation of specific hospitals as trauma centers. The primary focus of litigation is the allocation of trauma centers and the methodology used by DOH pursuant to rule 64J-2.010 to determine the allocation.

Projected Cost for FY 2017-2018:  
 Outside Legal Services: \$175,000  
 Outside Expert Witness Fees: \$ 75,000

This funding realignment will allow DOH to continue to provide a defense for litigation regarding apportionment and designation of trauma centers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
WORKLOAD						3000000
WORKLOAD - TRAUMA LITIGATION -						
OUTSIDE LEGAL COUNSEL AND EXPERT						
WITNESS SERVICES - ADD						3000560

BUDGET SUMMARY: This issue transfers \$250,000 from the Expense (040000) category (companion issue #3000540) to the Contractual Services (100777) category (companion issue #3000560), Emergency Medical Services Trust Fund (2192) in the Statewide Public Health Support Services (64200800) budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3.) Protect our community by ensuring the health, welfare, and safety of our citizens.

FLORIDA STRATEGIC PLAN: 27.) Create and sustain, vibrant, safe, and healthy communities that attract workers, residents, business and visitors.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
ADA-STATEWIDE						081015
GENERAL REVENUE FUND	-STATE	1,065,000	1,065,000			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Americans with Disabilities Act - Statewide

ISSUE SUMMARY: Requesting \$1,065,000 General Revenue (1000), Statewide Public Health Support Services (64200800) budget entity, Americans with Disabilities Act - Statewide (081015) category for accessibility modifications.

ISSUE DETAIL: State-owned Department of Health (DOH) buildings need accessibility improvements to continue to comply with the requirements of the Americans with Disabilities Act (ADA). These improvements will ensure that architectural barriers do not prevent public access to DOH operated public programs and aid reasonable accommodation of staff.

BUDGET SUMMARY: The department requests \$1,065,000 of non-recurring General Revenue (1000), Statewide Public Health Support Services (64200800) budget entity, Americans with Disabilities Act - Statewide (081015) category.

- Orange County Health Department - \$ 30,000
- Broward County Health Department - \$ 125,000
- Jacksonville Children's Medical Services - \$ 250,000
- Tallahassee Children's Medical Services - \$ 300,000
- Tampa Laboratory - \$ 150,000
- Daytona Children's Medical Services - \$ 20,000
- Ft. Pierce Children's Medical Services - \$ 20,000
- Miami-Dade County Health Department - \$ 40,000
- Gainesville Children's Medical Services - \$ 130,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,706,557	1,065,000		1000
TRUST FUNDS	23,881,689			2000
TOTAL POSITIONS.....	25.75			
TOTAL PROG COMP.....	26,588,246	1,065,000		
TOTAL SALARY RATE.....	1,847,945			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	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.....		1,367,209					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		689,771					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		582,670					2261 3
GRANTS AND DONATIONS TF -STATE		698,043					2339 1
TOTAL POSITIONS.....		32.00					
TOTAL APPRO.....		1,970,484					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		113,733					2261 3
GRANTS AND DONATIONS TF -MATCH		64,681					2339 2
TOTAL APPRO.....		178,414					
=====							
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 OUTLAY							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 2018-19	FY 2018-19	FY 2018-19	
	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				<u>1602.01.00.00</u>
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/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	10,977,280			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	22,977,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	18,588,967			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	21,316,023			2339
TOTAL APPRO.....	163,448,287			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,221			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,857			2261 3
GRANTS AND DONATIONS TF -STATE	4,672			2339 1
TOTAL APPRO.....	12,750			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	32.00			
TOTAL ISSUE.....		167,224,104		
TOTAL SALARY RATE.....	1,367,209			
	=====	=====	=====	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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					<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	7,543			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		39,400					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,956					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,098					2261 3
GRANTS AND DONATIONS TF -STATE		12,096					2339 1
TOTAL APPRO.....		34,150					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		34,150					
TOTAL SALARY RATE.....		39,400					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,809					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,527					2261 3
GRANTS AND DONATIONS TF -STATE		1,829					2339 1
TOTAL APPRO.....		5,165					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		123-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		112-					2261 3
GRANTS AND DONATIONS TF -STATE		136-					2339 1
TOTAL APPRO.....		371-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				<u>1602.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,985			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,366			2261 3
GRANTS AND DONATIONS TF -STATE	4,032			2339 1
TOTAL APPRO.....	11,383			
TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,847,808			1000
TRUST FUNDS	143,434,166			2000
TOTAL POSITIONS.....	32.00			
TOTAL PROG COMP.....	167,281,974			
TOTAL SALARY RATE.....	1,406,609			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY RATE							000000
SALARY RATE.....	5,011,105						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	501,504						1000 1
-MATCH	77,256						1000 2
TOTAL GENERAL REVENUE FUND	578,760						1000
ADMINISTRATIVE TRUST FUND -STATE	544,347						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	237,649						2261 3
PLANNING AND EVALUATION TF-STATE	4,816,875						2531 1
-FEDERL	1,257,371						2531 3
TOTAL PLANNING AND EVALUATION TF	6,074,246						2531
TOTAL POSITIONS.....	127.00						
TOTAL APPRO.....	7,435,002						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,396						2261 3
PLANNING AND EVALUATION TF-STATE	638,302						2531 1
-MATCH	23,065						2531 2
-FEDERL	57,374						2531 3
TOTAL PLANNING AND EVALUATION TF	718,741						2531
TOTAL APPRO.....	759,137						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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 OUTLAY				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	1,570,669			2531 1
TOTAL APPRO.....	1,697,169			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		35,384					1000 1
PLANNING AND EVALUATION TF-STATE		51,657					2531 1
TOTAL APPRO.....		87,041					
LEASE/PURCHASE/EQUIPMENT							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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,237					1000 1
-MATCH		280					1000 2
TOTAL GENERAL REVENUE FUND		2,517					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,409					2261 3
PLANNING AND EVALUATION TF-STATE		30,447					2531 1
-FEDERL		1,566					2531 3
TOTAL PLANNING AND EVALUATION TF		32,013					2531
TOTAL APPRO.....		35,939					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	127.00						
TOTAL ISSUE.....	11,169,570						
TOTAL SALARY RATE.....	5,011,105						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
VITAL STATISTICS					<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	35,237-			1000 1
		=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		162,268					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,523					1000 1
-MATCH		1,467					1000 2
TOTAL GENERAL REVENUE FUND		10,990					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		10,341					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,521					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		91,526					2531 1
-FEDERL		23,891					2531 3
TOTAL PLANNING AND EVALUATION TF		115,417					2531
=====							
TOTAL APPRO.....		141,269					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		141,269					
TOTAL SALARY RATE.....		162,268					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		1,240					1000 1
-MATCH		191					1000 2
TOTAL GENERAL REVENUE FUND		1,431					1000
ADMINISTRATIVE TRUST FUND -STATE		1,346					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		589					2261 3
PLANNING AND EVALUATION TF-STATE		11,917					2531 1
-FEDERL		3,111					2531 3
TOTAL PLANNING AND EVALUATION TF		15,028					2531
TOTAL APPRO.....		18,394					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		65-					1000 1
-MATCH		8-					1000 2
TOTAL GENERAL REVENUE FUND		73-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		41-					2261 3
PLANNING AND EVALUATION TF-STATE		885-					2531 1
-FEDERL		46-					2531 3
TOTAL PLANNING AND EVALUATION TF		931-					2531
TOTAL APPRO.....		1,045-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,174					1000 1
-MATCH		489					1000 2
TOTAL GENERAL REVENUE FUND		3,663					1000
ADMINISTRATIVE TRUST FUND -STATE		3,447					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,507					2261 3
PLANNING AND EVALUATION TF -STATE		30,509					2531 1
-FEDERL		7,964					2531 3
TOTAL PLANNING AND EVALUATION TF		38,473					2531
TOTAL APPRO.....		47,090					
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		635,898					1000
TRUST FUNDS		10,704,143					2000
TOTAL POSITIONS.....	127.00						
TOTAL PROG COMP.....	11,340,041						
TOTAL SALARY RATE.....	5,173,373						
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		33,563,213	1,065,000				1000
TRUST FUNDS		231,584,245					2000
TOTAL POSITIONS.....	441.00						
TOTAL BUREAU.....	265,147,458		1,065,000				
TOTAL SALARY RATE.....	20,529,829						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	27,593,506			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	14,560,940			1000 2
=====				
DONATIONS TRUST FUND -STATE	640,781			2168 1
-MATCH	1,048,897			2168 2
-FEDERL	12,845,030			2168 3
-----				
TOTAL DONATIONS TRUST FUND	14,534,708			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	6,864,161			2261 3
=====				
TOTAL POSITIONS.....	588.00			
TOTAL APPRO.....	35,959,809			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	52,908			1000 1
-MATCH	108,013			1000 2
-----				
TOTAL GENERAL REVENUE FUND	160,921			1000
=====				
DONATIONS TRUST FUND -STATE	20,407			2168 1
-MATCH	81,625			2168 2
-----				
TOTAL DONATIONS TRUST FUND	102,032			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	303,280			2261 3
=====				
TOTAL APPRO.....	566,233			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							0400000
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	1,181,354					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,614,305					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,838,373					2261 3
TOTAL APPRO.....		7,765,465					
OPERATING CAPITAL OUTLAY							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	6,038,389					1000 1
	-MATCH	21,821,433					1000 2
TOTAL GENERAL REVENUE FUND		27,859,822					1000
DONATIONS TRUST FUND	-STATE	464,887					2168 1
	-MATCH	34,338,257					2168 2
	-RECPNT	72,590,530					2168 9
TOTAL DONATIONS TRUST FUND		107,393,674					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 2018-19	FY 2018-19	FY 2018-19	
	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				100000
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.....	145,978,987			
=====	=====	=====	=====	
G/A-SAFETY NET PROGRAM				100498
GENERAL REVENUE FUND -STATE	2,500,000			1000 1
=====	=====	=====	=====	
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	16,894,467			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
-----	-----	-----	-----	
TOTAL APPRO.....	22,657,762			
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	2,434,050			2168 1
-RECPNT	1,724,625			2168 9
-----	-----	-----	-----	
TOTAL DONATIONS TRUST FUND	4,158,675			2168
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	531,710			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,772,790			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,013,332					1000 1
=====		=====					
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -MATCH		5,264,498					1000 2
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		870,358					1000 1
=====		=====					
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		36,515,953					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		43,115,953					1000
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		29,239,440					2261 3
=====		=====					
TOTAL APPRO.....		72,355,393					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							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
=====		=====					
TOTAL APPRO.....		279,125					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	114,493			1000 1
DONATIONS TRUST FUND -STATE	75,847			2168 1
-MATCH	7,158			2168 2
-FEDERL	1,382			2168 3
-RECPNT	251			2168 9
TOTAL DONATIONS TRUST FUND	84,638			2168
FEDERAL GRANTS TRUST FUND -FEDERL	37,232			2261 3
TOTAL APPRO.....	236,363			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	588.00			
TOTAL ISSUE.....	300,391,888			
TOTAL SALARY RATE.....	27,593,506			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	8,463-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		678,212					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		238,816					1000 2
		=====		=====		=====	
DONATIONS TRUST FUND -STATE		10,513					2168 1
-MATCH		17,213					2168 2
-FEDERL		210,676					2168 3
		-----		-----		-----	
TOTAL DONATIONS TRUST FUND		238,402					2168
		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		112,595					2261 3
		=====		=====		=====	
TOTAL APPRO.....		589,813					
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		589,813					
TOTAL SALARY RATE.....		678,212					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		45,109					1000 2
DONATIONS TRUST FUND -STATE		1,986					2168 1
-MATCH		3,251					2168 2
-FEDERL		39,795					2168 3
TOTAL DONATIONS TRUST FUND		45,032					2168
FEDERAL GRANTS TRUST FUND -FEDERL		21,268					2261 3
TOTAL APPRO.....		111,409					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,327-			1000 1
DONATIONS TRUST FUND -STATE	2,204-			2168 1
-MATCH	208-			2168 2
-FEDERL	40-			2168 3
-RECPNT	7-			2168 9
TOTAL DONATIONS TRUST FUND	2,459-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,082-			2261 3
TOTAL APPRO.....	6,868-			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
ST. JOSEPH'S CHILDREN'S HOSPITAL					2103037
SPECIAL CATEGORIES					100000
G/A-CMS NETWORK					100497
GENERAL REVENUE FUND	-STATE	1,000,000-			1000 1
=====					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
NONRECURRING EXPENDITURES							2100000
WORKLOAD - NEW TEST FOR NEWBORN							2103128
SCREENING PROGRAM							040000
EXPENSES							
DONATIONS TRUST FUND							2168 1
-STATE		4,296-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ADDITIONAL FEDERAL FUNDING FOR THE				
EARLY STEPS PROGRAM				2103159
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	5,385,661-			2261 3
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	AGY REQ N/R FY 2018-19	AG REQ ANZ FY 2018-19	POS	AMOUNT	POS	
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
WORKLOAD - EARLY STEPS						2103191
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	30,072-					2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
WORKLOAD - CHILD PROTECTION TEAMS				2103193
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND				1000 1
-STATE	357,000-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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
ISLET CELL TRANSPLANTATION TO CURE							
DIABETES - ADD							2103195
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							1000 1
-STATE		213,332-					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	79,605					1000 2
DONATIONS TRUST FUND	-STATE	3,504					2168 1
	-MATCH	5,738					2168 2
	-FEDERL	70,225					2168 3
TOTAL DONATIONS TRUST FUND		79,467					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	37,532					2261 3
TOTAL APPRO.....		196,604					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES - EARLY				
STEPS ADMINISTRATIVE SYSTEM				36328C0
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	1,357,866	1,357,866		2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Early Steps Administrative System

ISSUE SUMMARY: The Department of Health (DOH) requests \$1,357,866 of nonrecurring budget authority within Federal Grants Trust Fund (2261), in the Grants and Aids - Developmental Evaluation and Intervention Services/Part C category (103629), to implement a statewide system for the management, reporting, and trending of data for the Early Steps Program. The Early Steps program is in the Children's Special Health Care Budget Entity (64300100). The proposed system will increase program efficiency, accountability, and oversight.

ISSUE DETAIL: DOH administers the Individuals with Disabilities Education Act (IDEA), Part C, through the Early Steps Program. Early Steps is Florida's early intervention program for infants and toddlers (birth - 36 months), who are at risk of developmental delays or have a developmental disability. Early intervention services are authorized by Title 34, Code of Federal Regulations (CFR), Part 303, Section 409.906 and Florida Statutes (F.S.) Chapter 391, Part III (F.S.). The Florida Legislature also amended Chapter 391 (F.S.), which requires the Early Steps program to operate a comprehensive, coordinated interagency system of early intervention services and support in accordance with part C of the Federal IDEA.

Currently, the department uses an administrative system to manage the Local Early Steps Program that was originally developed by the University Florida (UF) in 1981. The System tracks invoices, monitors children's progress, and provides information needed for federal reporting. The system was cloned and expanded to become the statewide web-based data collection and reporting system for Early Steps. However, the UF data system is not able to effectively support the Early Steps Program.

To continue to provide efficient services, DOH is seeking to replace the existing Early Steps Administration System with a more robust system. DOH desires a replacement data system that will record child-specific developmental and outcome data, allow access to families and health care professionals, allow population and region-level reporting, and facilitate contract and fiscal monitoring. By using a modern data system, the Department will ensure programmatic and fiscal accountability of the Early Steps Program. For consecutive years, the United States Department of Education (USDOE) has determined Florida "needed assistance" in implementing the requirements of the IDEA Part C. A significant factor in this assessment is the lack of data completeness and the number of data anomalies in Florida. Should Florida not improve its data system, the State may be determined to be an at-risk grantee and USDOE may require special conditions to Florida



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES - EARLY				
STEPS ADMINISTRATIVE SYSTEM				36328C0

that could imposed on the State's IDEA Part C grant award. A more robust data system will allow Florida to provide more accurate reporting, analyze local data, and engage in root cause analysis and improvement strategies. Improved data and reporting will help Florida improve the USDOE's assessment of the Program and avoid possible financial consequences.

BUDGET SUMMARY: DOH has determined a three-year timeline to successfully develop and implement a new data system. The anticipated cost for fiscal year 2018-19 is \$1,357,866 nonrecurring budget in the Federal Grants Trust Fund (2261), Grants and Aids - Developmental Evaluation and Intervention Services/Part C category (103629).

Project Management/Staff Augmentation	\$ 358,915
Independent Verification & Validation (IV&V)	\$ 44,864
Professional Services - fixed price costs (i.e. software development, installation, project documentation)	\$ 897,287
Non-State Data Center Equipment - Cloud Services	\$ 56,800
Total	\$1,357,866

LINKAGE TO THE GOVERNOR'S PRIORITIES: 1.) Improving Education: World Class Education

FLORIDA STRATEGIC PLAN: 8.) Expand access to education and training programs for talent in distressed markets.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND				
-MATCH		3,672,805		1000 2

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Convert Non-Recurring Poison Control Centers Funding to Recurring

ISSUE SUMMARY: The Florida Department of Health (DOH) is requesting that the \$3,672,805 in non-recurring General Revenue (1000) appropriation received in the Fiscal Year 2017-2018 General Appropriations Act for the Division of Children's Medical Services, Poison Control Centers be made recurring.

ISSUE DETAIL: Section 395.1027, Florida Statute was created by an act of the Florida Legislature in 1989 in response to an overwhelming need for emergency poison information in the state. As a result of this legislation, three regional poison control centers were created. They are located in Jacksonville (north region), Tampa (central region) and Miami (south region).

These regional centers offer poison prevention and confidential management information through a nationwide, toll-free hotline. Twenty-four hours a day, 365 days a year, calls are answered by specially trained physicians, nurses, pharmacists, physician assistants, toxicology fellows, and board-certified toxicologists who have immediate access to the latest, in-depth poison assessment and prevention techniques.

Consumer access to health professional expertise and reliable advice related to toxic or suspected toxic exposures save lives and save health care resources. Fiscal Year 2016-2017 data from the Florida Poison Information Center Network shows that staff expertise facilitated the handling of 63,545 of the 110,778 total human exposure calls without a need for a hospital emergency department visit. The cost of an emergency department visit varies from \$909 (low) to \$6,608 (high) per the Agency for Health Care Administration Emergency Department Utilization Report 2015. The minimum potential cost savings would be 63,545 human exposure calls that avoided emergency department visit x \$909 (low) = \$57,762,405.

Making this funding recurring will allow DOH to continue to provide the three centers with sufficient funding for the continuity of emergency patient care, readily available disaster/surge support for the state and provision of real-time patient data for epidemiologic and public health surveillance. The non-recurring nature of the current funding impacts the ability of the Poison Control Centers to hire and retain qualified staff which includes physicians, nurses, pharmacists, physician assistants and board-certified toxicologists. These staff have specialty training and expertise which is in high demand within the healthcare sector. Recurring funding would provide stability and ensure retention of these trained and qualified professionals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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>
CHILDREN'S MEDICAL SERVICES						5300000
FLORIDA POISON INFORMATION CENTER						
NETWORK (FPICN)						5300170

BUDGET SUMMARY: This issue requests that the \$3,672,805 of non-recurring General Revenue (1000) in the Children's Special Health Care budget entity (64300100), Poison Control Centers category (102936) be made recurring.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: This issue aligns with the Florida strategic plan strategies (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQPT-CMS FACILIT						084101
GENERAL REVENUE FUND	-STATE	510,934	510,934			1000 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO  
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, Equipment - Children's Medical Services Facilities

ISSUE SUMMARY: Requesting \$510,934 General Revenue (1000), Children's Special Health Care (64300100) budget entity, Construction, Renovation, Equipment - Children's Medical Services Facilities (084101) category for critical repairs to state-owned Children's Medical Services (CMS) facilities.

ISSUE DETAIL: State-owned CMS facilities are in need of maintenance, repairs and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

BUDGET SUMMARY: The department requests \$510,934 of non-recurring General Revenue (1000), Children's Special Health Care (64300100) budget entity, Construction, Renovation, Equipment - Children's Medical Services Facilities (084101) category.

Daytona Beach - Roof Repair and AC Replacement	\$ 68,250
CMS Statewide - Critical Maintenance, Repairs, Renovations	\$100,000
Fort Pierce - Regional Maintenance	\$112,350
Tallahassee - HVAC Automation	\$ 58,134
Jacksonville - Building Renovations	\$ 70,350
Gainesville - Building Renovations	\$ 55,650
West Palm Beach - Lichtblau Building Maintenance	\$ 46,200

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

FLORIDA STRATEGIC PLAN: #27 - Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	113,071,241	510,934		1000
TRUST FUNDS	183,081,581	1,357,866		2000
TOTAL POSITIONS.....	588.00			
TOTAL PROG COMP.....	296,152,822	1,868,800		
TOTAL SALARY RATE.....	28,271,718			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	21,926,923			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	31,234,356			2352 1
-FEDERL	241,428			2352 3
-----				
TOTAL MEDICAL QLTY ASSURANCE TF	31,475,784			2352
=====				
TOTAL POSITIONS.....	570.00			
TOTAL APPRO.....	31,475,784			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	205,310			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	118,385			2261 3
GRANTS AND DONATIONS TF -STATE	239,144			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,474,709			2352 1
-----				
TOTAL APPRO.....	6,037,548			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	12,452			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	35,175			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,017,286			2352 1
-----				
TOTAL APPRO.....	7,125,286			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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							1000000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE		21,000					2352 1
=====		=====					
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE		1,173,452					2352 1
=====		=====					
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE		350,649					2352 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		281,998					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		287,963					2261 3
GRANTS AND DONATIONS TF -STATE		107,908					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		13,825,119					2352 1
-----		-----					
TOTAL APPRO.....		14,502,988					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		440,612					2352 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
MEDICAL QLTY ASSURANCE TF -STATE		339,364					2352 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		225					1000 1
GRANTS AND DONATIONS TF -STATE		323					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		178,761					2352 1
-----		-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 CONTRCT				107040
TOTAL APPRO.....	179,309			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	570.00			
TOTAL ISSUE.....	61,703,596			
TOTAL SALARY RATE.....	21,926,923			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
 MEDICAL QLTY ASSURANCE TF -STATE			83,333				2352 1
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	729,953			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	628,767			2352 1
-FEDERL	4,879			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	633,646			2352
	=====	=====	=====	
TOTAL APPRO.....	633,646			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	633,646			
TOTAL SALARY RATE.....	729,953			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
MEDICAL QLTY ASSURANCE TF -STATE		93,218					2352 1
-FEDERL		723					2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		93,941					2352
TOTAL APPRO.....		93,941					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7-		1000 1
GRANTS AND DONATIONS TF -STATE		9-		2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,195-			2352 1
TOTAL APPRO.....	5,211-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES				
FEDERAL GRANTS TRUST FUND - DEDUCT				160F350
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	61,968-			2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Budget Amendment - Transfer Between Categories

ISSUE SUMMARY: This issue requests to fund shift \$211,675 of Federal Grants Trust Fund (2261) appropriation to General Revenue (1000) in the Medical Quality Assurance (64400100) budget entity to provide continued funding for two Other Personal Services positions and their associated standard expense costs with medium travel. These positions will no longer be funded by the Harold Rogers federal grant, but are essential to the Prescription Drug Monitoring Program (PDMP).

ISSUE DETAIL: The Department of Justice, Office of Justice Program, Bureau of Justice Assistance had awarded the Department of Health (DOH) a Harold Rogers Prescription Drug Monitoring Program grant for the period of 10/01/2015 - 06/30/2018. DOH could not reapply for this grant because Section 893.0551, Florida Statutes does not specifically authorize data sharing between states that federal grant solicitations have required or placed significance on the applicant's ability to integrate with electronic recordkeeping systems and reciprocal interstate data sharing.

BUDGET SUMMARY: This issue requests the fund shift of \$211,675 in Federal Grants Trust Fund (2261) appropriation to General Revenue (1000). (Budget amendment 18CA-101 will be submitted in the 2017-2018 fiscal year to transfer \$61,968 from Contracted Services (100777) category appropriation to the Other Personal Services (030000) category. A continuation issue (160F350/160F360) is being submitted in anticipation of budget amendment approval.) There is not an original appropriation in the Human Resources Assessment (107040) category, Federal Grants Trust Fund (2261) and so will not be included in the 2017-2018 fiscal year budget amendment.

	Federal Grants TF	Budget Amendment	Adjusted TF	General Revenue
030000 - Other Personal Services (OPS)	\$118,385	\$ 61,968	(\$180,353)	\$180,353
040000 - Expenses	\$ 31,108	\$ -0-	(\$ 31,108)	\$ 31,108
100777 - Contracted Services	\$ 62,182	(\$ 61,968)	(\$ 214)	\$ -0-
107040 - Human Resources Assessment	\$ -0-	\$ -0-	\$ -0-	\$ 214
Total	\$211,675	\$ -0-	(\$211,675)	\$211,675

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
TRANSFER BETWEEN CATEGORIES						
FEDERAL GRANTS TRUST FUND - DEDUCT						160F350

Position 64801724 Pharmacist - 1890 hours x \$50 = \$94,500 + \$17,671 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$127,832

Position 64801302 Government Analyst II - 1890 hours x \$25 = \$47,250 + \$20,932 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$83,843

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #3400740, #3400750 and 160F360.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
TRANSFER BETWEEN CATEGORIES				
FEDERAL GRANTS TRUST FUND - ADD				160F360
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	61,968			2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Continuation of Budget Amendment - Transfer Between Categories

ISSUE SUMMARY: This issue requests to fund shift \$211,675 of Federal Grants Trust Fund (2261) appropriation to General Revenue (1000) in the Medical Quality Assurance (64400100) budget entity to provide continued funding for two Other Personal Services positions and their associated standard expense costs with medium travel. These positions will no longer be funded by the Harold Rogers federal grant, but are essential to the Prescription Drug Monitoring Program (PDMP).

ISSUE DETAIL: The Department of Justice, Office of Justice Program, Bureau of Justice Assistance had awarded the Department of Health (DOH) a Harold Rogers Prescription Drug Monitoring Program grant for the period of 10/01/2015 - 06/30/2018. DOH could not reapply for this grant because Section 893.0551, Florida Statutes does not specifically authorize data sharing between states that federal grant solicitations have required or placed significance on the applicant's ability to integrate with electronic recordkeeping systems and reciprocal interstate data sharing.

BUDGET SUMMARY: This issue requests the fund shift of \$211,675 in Federal Grants Trust Fund (2261) appropriation to General Revenue (1000). (Budget amendment 18CA-101 will be submitted in the 2017-2018 fiscal year to transfer \$61,968 from Contracted Services (100777) category appropriation to the Other Personal Services (030000) category. A continuation issue (160F350/160F360) is being submitted in anticipation of budget amendment approval.) There is not an original appropriation in the Human Resources Assessment (107040) category, Federal Grants Trust Fund (2261) and so will not be included in the 2017-2018 fiscal year budget amendment.

	Federal Grants TF	Budget Amendment	Adjusted TF	General Revenue
030000 - Other Personal Services (OPS)	\$118,385	\$ 61,968	(\$180,353)	\$180,353
040000 - Expenses	\$ 31,108	\$ -0-	(\$ 31,108)	\$ 31,108
100777 - Contracted Services	\$ 62,182	(\$ 61,968)	(\$ 214)	\$ -0-
107040 - Human Resources Assessment	\$ -0-	\$ -0-	\$ -0-	\$ 214
Total	\$211,675	\$ -0-	(\$211,675)	\$211,675

Position 64801724 Pharmacist - 1890 hours x \$50 = \$94,500 + \$17,671 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$127,832

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 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
TRANSFER BETWEEN CATEGORIES						
FEDERAL GRANTS TRUST FUND - ADD						160F360

Position 64801302 Government Analyst II - 1890 hours x \$25 = \$47,250 + \$20,932 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$83,843

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #3400740, #3400750 and 160F350.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
FOUNDATION FOR HEALTHY FLORIDIANS				2103198
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
MEDICAL QLTY ASSURANCE TF -STATE		750,000-		2352 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
NONRECURRING EXPENDITURES							2100000
FOUNDATION FOR HEALTHY FLORIDIANS (HB 4191)							2103200
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
 MEDICAL QLTY ASSURANCE TF -STATE		750,000					2352 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	209,589			2352 1
-FEDERL	1,626			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	211,215			2352
TOTAL APPRO.....	211,215			

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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>
FUND SHIFT							3400000
TRANSFER FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE FOR THE PRESCRIPTION DRUG MONITORING PROGRAM (PDMP) - DEDUCT OTHER PERSONAL SERVICES							3400740 030000
FEDERAL GRANTS TRUST FUND -FEDERL		180,353-					2261 3
=====		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		31,108-					2261 3
=====		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		214-					2261 3
=====		=====					
TOTAL: TRANSFER FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE FOR THE PRESCRIPTION DRUG MONITORING PROGRAM (PDMP) - DEDUCT TOTAL ISSUE.....		211,675-					3400740
=====		=====					

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for the Prescription Drug Monitoring Program.

ISSUE SUMMARY: This issue requests to fund shift \$211,675 of Federal Grants Trust Fund (2261) appropriation to General Revenue (1000) in the Medical Quality Assurance (64400100) budget entity to provide continued funding for two Other Personal Services positions and their associated standard expense costs with medium travel. These positions will no longer be funded by the Harold Rogers federal grant, but are essential to the Prescription Drug Monitoring Program (PDMP).

ISSUE DETAIL: The Department of Justice, Office of Justice Program, Bureau of Justice Assistance had awarded the Department of Health (DOH) a Harold Rogers Prescription Drug Monitoring Program grant for the period of 10/01/2015 - 06/30/2018. DOH could not reapply for this grant because Section 893.0551, Florida Statutes does not specifically authorize data sharing between states that federal grant solicitations have required or placed significance on the applicant's ability to integrate with electronic recordkeeping systems and reciprocal interstate data sharing.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
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>
FUND SHIFT						3400000
TRANSFER FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE FOR THE PRESCRIPTION DRUG MONITORING PROGRAM (PDMP) - DEDUCT						3400740

BUDGET SUMMARY: This issue requests the fund shift of \$211,675 in Federal Grants Trust Fund (2261) appropriation to General Revenue (1000). (Budget amendment 18CA-101 will be submitted in the 2017-2018 fiscal year to transfer \$61,968 from Contracted Services (100777) category appropriation to the Other Personal Services (030000) category. A continuation issue (160F350/160F360) is being submitted in anticipation of budget amendment approval.) There is not an original appropriation in the Human Resources Assessment (107040) category, Federal Grants Trust Fund (2261) and so will not be included in the 2017-2018 fiscal year budget amendment.

	Federal Grants TF	Budget Amendment	Adjusted TF	General Revenue
030000 - Other Personal Services (OPS)	\$118,385	\$ 61,968	(\$180,353)	\$180,353
040000 - Expenses	\$ 31,108	\$ -0-	(\$ 31,108)	\$ 31,108
100777 - Contracted Services	\$ 62,182	(\$ 61,968)	(\$ 214)	\$ -0-
107040 - Human Resources Assessment	\$ -0-	\$ -0-	\$ -0-	\$ 214
Total	\$211,675	\$ -0-	(\$211,675)	\$211,675

Position 64801724 Pharmacist - 1890 hours x \$50 = \$94,500 + \$17,671 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$127,832

Position 64801302 Government Analyst II - 1890 hours x \$25 = \$47,250 + \$20,932 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$83,843

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #3400750.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
TO GENERAL REVENUE FOR THE				
PRESCRIPTION DRUG MONITORING				
PROGRAM (PDMP) - ADD				3400750
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	180,353			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	31,108			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	214			1000 1
=====				
TOTAL: TRANSFER FEDERAL GRANTS TRUST FUND				3400750
TO GENERAL REVENUE FOR THE				
PRESCRIPTION DRUG MONITORING				
PROGRAM (PDMP) - ADD				
TOTAL ISSUE.....	211,675			
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Fund Shift Federal Grants Trust Fund to General Revenue for the Prescription Drug Monitoring Program.

ISSUE SUMMARY: This issue requests to fund shift \$211,675 of Federal Grants Trust Fund (2261) appropriation to General Revenue (1000) in the Medical Quality Assurance (64400100) budget entity to provide continued funding for two Other Personal Services positions and their associated standard expense costs with medium travel. These positions will no longer be funded by the Harold Rogers federal grant, but are essential to the Prescription Drug Monitoring Program (PDMP).

ISSUE DETAIL: The Department of Justice, Office of Justice Program, Bureau of Justice Assistance had awarded the Department of Health (DOH) a Harold Rogers Prescription Drug Monitoring Program grant for the period of 10/01/2015 - 06/30/2018. DOH could not reapply for this grant because Section 893.0551, Florida Statutes does not specifically authorize data sharing between states that federal grant solicitations have required or placed significance on the applicant's ability to integrate with electronic recordkeeping systems and reciprocal interstate data sharing.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
FUND SHIFT						3400000
TRANSFER FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE FOR THE PRESCRIPTION DRUG MONITORING PROGRAM (PDMP) - ADD						3400750

BUDGET SUMMARY: This issue requests the fund shift of \$211,675 in Federal Grants Trust Fund (2261) appropriation to General Revenue (1000). (Budget amendment 18CA-101 will be submitted in the 2017-2018 fiscal year to transfer \$61,968 from Contracted Services (100777) category appropriation to the Other Personal Services (030000) category. A continuation issue (160F350/160F360) is being submitted in anticipation of budget amendment approval.) There is not an original appropriation in the Human Resources Assessment (107040) category, Federal Grants Trust Fund (2261) and so will not be included in the 2017-2018 fiscal year budget amendment.

	Federal Grants TF	Budget Amendment	Adjusted TF	General Revenue
030000 - Other Personal Services (OPS)	\$118,385	\$ 61,968	(\$180,353)	\$180,353
040000 - Expenses	\$ 31,108	\$ -0-	(\$ 31,108)	\$ 31,108
100777 - Contracted Services	\$ 62,182	(\$ 61,968)	(\$ 214)	\$ -0-
107040 - Human Resources Assessment	\$ -0-	\$ -0-	\$ -0-	\$ 214
Total	\$211,675	\$ -0-	(\$211,675)	\$211,675

Position 64801724 Pharmacist - 1890 hours x \$50 = \$94,500 + \$17,671 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$127,832

Position 64801302 Government Analyst II - 1890 hours x \$25 = \$47,250 + \$20,932 fringe (includes Health Insurance) + \$5,948 recurring portion of standard expense package + \$9,606 medium travel + \$107 Human Resources Assessment = \$83,843

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

Please see companion issue #3400740.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	990,789	117,700		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Prescription Drug Monitoring Program System - Administer, Operate, Host, and Maintain

ISSUE SUMMARY: This issue requests \$873,089 of recurring and \$117,700 of non-recurring General Revenue (1000), Contracted Services (100777) category, Medical Quality Assurance (64400100) budget entity to administer, operate, host and maintain the Prescription Drug Monitoring Program system.

ISSUE DETAIL: In December 2016, the Department of Health's (DOH) previous vendor sold the company's interest to a new vendor which is requiring the update to a new prescription monitoring platform. In addition, DOH is requesting additional funding to have access to additional features offered by the current vendors solution.

There are three integrated PDMP solutions offered (PMP AWARxE, NarxCare, PMP Gateway) and two key system features (Prescriber Report Solutions and Prescribing Alerts).

PMP AWARxE uses a proprietary patient-clustering algorithm that increases data accuracy and reduces the potential for false flagging as substance abuse. Once prescription information is reported by the dispenser the information is immediately uploaded to the database with no data lag time. This means that prescribers and dispensers have access to real-time data, allowing for earlier identification of and intervention in substance abuse. PMP AWARxE is designed to work of computers, tablets and smartphones.

NarxCare is a robust analytics tool and care management platform, which is integrated into electronic health recordkeeping systems. NarxCare analyzes PDMP data alongside a patient's health history and provides an interactive visualization of usage patterns to help providers identify potential risk factors. A NarxCare Report includes risk scores for narcotics, sedatives, and stimulants. These scores are based on a proprietary algorithm and range from 000 to 999, with higher scores equating to more risky prescription behavior.

PMP Gateway delivers PDMP data and NarxCare analytics within the prescribers' and dispensers' clinical workflow. PMP Gateway increases utilization of PDMP data by integrating electronic health records and pharmacy management systems and health information exchanges, making it a seamless process.

A Prescriber Analytic Report will be added to provide a summary of a healthcare provider's own prescribing history,



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PRESCRIPTION DRUG MONITORING						
PROGRAM SYSTEM						36321C0

including their ranking compared to the average prescriber of the same specialty. The report may also include condensed description of patient prescription records, risk status, and other clinically relevant information. A one time start-up cost will be \$75,000 with an annual cost of \$32,000.

Enhancements are being planned to create customized alerts, a self-paced online training course, and naloxone co-prescribing alerts for high-risk patients. These enhancements will have a one time start-up cost of \$42,700.

BUDGET SUMMARY: This issue requests \$873,089 of recurring and \$117,700 of non-recurring General Revenue (1000) appropriation in the Medical Quality Assurance (64400100) budget entity, Contracted Services (100777) category. Current base budget for PDMP in General Revenue (1000), Contracted Services (100777) is \$281,998.

Base Budget -	\$281,998
Less Monthly Hosting -	\$225,087 (annual cost)
Less Incidentals -	\$ 48,000 (printing, overhead/collocated costs, etc.)
Surplus Budget -	\$ 8,911
NarxCare -	\$850,000
Prescriber Report -	\$107,000 (\$75,000 start-up and \$32,000 annual cost)
Enhancements -	\$ 42,700 (start-up)
Total Cost -	\$999,700
Less Surplus Budget -	\$ 8,911
Total Requested Amount -	\$990,789 (\$873,089 recurring and \$117,700 non-recurring)

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Safety - Protect our communities by ensuring the health, welfare, and safety of our citizens

FLORIDA STRATEGIC PLAN: #27 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses, and visitors.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,702,442	117,700		1000
TRUST FUNDS	62,008,867			2000
TOTAL POSITIONS.....	570.00			
TOTAL PROG COMP.....	63,711,309	117,700		
TOTAL SALARY RATE.....	22,656,876			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	52,312,278			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	630,240			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	700,497			2261 3
U.S. TRUST FUND -FEDERL	77,360,937			2738 3
TOTAL POSITIONS.....	1,277.00			
TOTAL APPRO.....	78,691,674			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	4,998			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,008			2261 3
U.S. TRUST FUND -FEDERL	29,235,318			2738 3
TOTAL APPRO.....	29,267,324			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	25,136,082			2738 3
TOTAL APPRO.....	25,474,355			
=====				
OPERATING CAPITAL OUTLAY				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 2018-19	FY 2018-19	FY 2018-19	
	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
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	42,770,837			2738 3
TOTAL APPRO.....	42,985,986			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,784			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,784			2261 3
U.S. TRUST FUND -FEDERL	367,892			2738 3
TOTAL APPRO.....	371,460			
LEASE/PURCHASE/EQUIPMENT				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 CONTRCT				107040
GENERAL REVENUE FUND -MATCH	3,202			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,249			2261 3
U.S. TRUST FUND -FEDERL	426,689			2738 3
TOTAL APPRO.....	433,140			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,277.00			
TOTAL ISSUE.....	178,447,893			
TOTAL SALARY RATE.....	52,312,278			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: DISABILITY DETERMIN						
<u>DISABILITY BENEFITS DETERM</u>						
ECONOMIC OPPORTUNITIES						
<u>WORKFORCE SERVICES</u>						
ESTIMATED EXPENDITURES						64000000
CASUALTY INSURANCE PREMIUM						64500000
ADJUSTMENT						64500100
SPECIAL CATEGORIES						11
RISK MANAGEMENT INSURANCE						<u>1102.00.00.00</u>
						1000000
						1001090
						100000
						103241
U.S. TRUST FUND		-FEDERL	75,484			2738 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	1,592,758			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	11,064			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	12,308			2261 3
U.S. TRUST FUND -FEDERL	1,359,580			2738 3
	-----	-----	-----	
TOTAL APPRO.....	1,382,952			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,382,952			
TOTAL SALARY RATE.....	1,592,758			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,672					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,860					2261 3
U.S. TRUST FUND -FEDERL		205,487					2738 3
TOTAL APPRO.....		209,019					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 CONTRCT				107040
GENERAL REVENUE FUND -MATCH	72-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	73-			2261 3
U.S. TRUST FUND -FEDERL	9,623-			2738 3
TOTAL APPRO.....	9,768-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,688			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,103			2261 3
U.S. TRUST FUND -FEDERL	453,193			2738 3
TOTAL APPRO.....	460,984			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
WORKLOAD				3000000
WORKLOAD - SINGLE DECISION MAKER				
MEDICALLY NEEDED PROGRAM				3000530
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	841,370			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	841,370			2261 3
TOTAL APPRO.....	1,682,740			

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Division of Disability Determination - Single Decision Maker Increase Funding for Other Personal Services

ISSUE SUMMARY: This issue requests \$841,370 in recurring General Revenue (1000), and \$841,370 in recurring Federal Grants Trust Fund (2261) in Other Personal Services (030000) category, in the Disability Benefits Determination Budget Entity (64500100) to comply with new federal regulation.

ISSUE DETAIL: The Department of Health (DOH) Division of Disability Determination is responsible for making the determination of medical eligibility for Florida citizens who apply for disability benefits under the federal Social Security Administration (SSA) disability program, and under the state Medically Needy program. Since January 1999, DOH has been one of ten states participating in a disability redesign pilot known as Single Decision Maker. The Single Decision Maker allowed Medical Disability Examiners and Medical Disability Program Specialists to complete physical assessments on initial disability cases without obtaining concurrence from a state licensed medical physician. The objective was to shorten the determination process.

On November 2, 2015, the President of the United States signed HR1314 Section 8332, Bipartisan Budget Act of 2015, which eliminated the Single Decision Marker program. This change in federal regulation significantly alters DOH's business process and requires the state to contract with more Physical Psychologist Consultant Services (PPCS) to have final review of each initial disability case. Due to the large quantity of disability applications Florida receives and reviews, Florida has until June 30, 2018 to fully comply with this federal regulation.

The implementation of this new process requires an extensive recruiting and training period. Therefore DOH did an amended legislative budget request for FY 2017-18 in United State Trust Fund (2738), to start recruiting and training state contracted licensed physicians to review and approve initial SSA disability assessments. These contracted doctors are paid \$59 per case assessment. DOH estimated 166,731 initial SSA disability cases per year, resulting in a \$9,837,129 budget request. For fiscal year 2017-18, DOH received \$7,289,038 in budget authority for the increased workload.

To fully comply with federal regulation, DOH will need additional budget authority to cover the cases that fall into the Medically Needy program. The Medically Needy Program is for individuals who are not eligible for full Medicaid because

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
WORKLOAD - SINGLE DECISION MAKER						
MEDICALLY NEEDED PROGRAM						3000530

their income or assets are over the Medicaid program limits. DOH estimates 28,521 Medically Needy cases will need concurrence by a licensed physician in fiscal year 2018-19. DOH will need to acquire additional services from the PPCS to review the Medically Needy cases at \$59.00 per case. The Medically Needy Program is funded through a transfer of Federal Funds by the Agency for Health Care Administration (AHCA), with a fifty percent match from General Revenue.

BUDGET SUMMARY: DOH estimates 28,521 Medically Needy initial disability cases in state fiscal year 2018-2019. DOH will incur this cost by using the PPCS. The costs per case is \$59. The total anticipated cost DOH will incur in the Other Personal Services (OPS) category, with the elimination of Single Decision Maker for the Medically Needy Program, is \$1,682,740. The Department is requesting budget authority of \$841,370 in recurring Federal Grants Trust Fund (2261), and the fifty percent match in recurring General Revenue (1000) for \$841,370, in the Disability Benefit Determination Budget Entity (64500100), to fully comply with the new federal regulation.

State FY	Medically Needy Cases	Percent Change	Estimated Medically Needy Cases	Estimated Total Cost
2015-2016	17,964	-	-	\$1,059,876
2016-2017	20,957	16.66%	-	\$1,236,463
2017-2018	-	16.66%	24,448	\$1,442,432
2018-2019	-	16.66%	28,521	\$1,682,740

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3.) Protect our community by ensuring the health, welfare, and safety of our citizens.

FLORIDA STRATEGIC PLAN: 27.) Create and sustain, vibrant, safe, and healthy communities that attract workers, residents, business and visitors.

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TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,777,116	1000
TRUST FUNDS	180,472,188	2000
-----		
TOTAL POSITIONS.....	1,277.00	
TOTAL PROG COMP.....	182,249,304	
TOTAL SALARY RATE.....	53,905,036	
=====		