

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,081,433			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,282,937			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	557,970			2021 1
-FEDERL	17,896,581			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	18,454,551			2021
=====				
TOTAL POSITIONS.....	301.50			
TOTAL APPRO.....	19,737,488			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	56,026			2021 1
-FEDERL	1,433,808			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,489,834			2021
=====				
TOTAL APPRO.....	1,489,834			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,550,750			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,881,096			2021
=====				
TOTAL APPRO.....	2,989,268			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		3,334,044					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		9,100					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		10,400					2021
=====							
TOTAL APPRO.....		73,808					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		34,629					2021 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		2,676,237					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		3,001,237					2021
=====							
TOTAL APPRO.....		3,212,551					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		76,342					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		6,067					2021 1
-FEDERL		110,337					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL ADMINISTRATIVE TRUST FUND		116,404		2021
	=====	=====	=====	
TOTAL APPRO.....		192,746		
	=====	=====	=====	
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		19,376		1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		2,022		2021 1
-FEDERL		72,664		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		74,686		2021
	=====	=====	=====	
TOTAL APPRO.....		94,062		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	301.50			
TOTAL ISSUE.....	32,016,978			
TOTAL SALARY RATE.....	15,081,433			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>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	5,142			1000 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,812			1000 1
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	1,221			2021 1
-FEDERL	39,223			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	40,444			2021
=====	=====	=====	=====	
TOTAL APPRO.....	43,256			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,409			1000 1
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	2,784			2021 1
-FEDERL	89,399			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	92,183			2021
=====	=====	=====	=====	
TOTAL APPRO.....	98,592			
=====	=====	=====	=====	

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL				2,339			2021 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....				100,931			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				591-			1000 1
ADMINISTRATIVE TRUST FUND -STATE				62-			2021 1
-FEDERL				2,215-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				2,277-			2021
TOTAL APPRO.....				2,868-			
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY - ACCOUNTING							2103015
AND BUDGETING SYSTEM							030000
OTHER PERSONAL SERVICES							
ADMINISTRATIVE TRUST FUND -FEDERL				189,915-			2021 3
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL				61,490-			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY - ACCOUNTING				2103015
AND BUDGETING SYSTEM				060000
OPERATING CAPITAL OUTLAY				
ADMINISTRATIVE TRUST FUND -FEDERL		7,800-		2021 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL		1,190,760-		2021 3
=====		=====		
TOTAL: INFORMATION TECHNOLOGY - ACCOUNTING				2103015
AND BUDGETING SYSTEM				
TOTAL ISSUE.....		1,449,965-		
=====		=====		
HANDS OF HOPE SICKLE CELL AWARENESS				2103016
FOUNDATION, INC.				050000
AID TO LOCAL GOVERNMENTS				050310
G/A - MINORITY HEALTH INIT				
GENERAL REVENUE FUND -STATE		100,000-		1000 1
=====		=====		
FOUNDATION FOR SICKLE CELL DISEASE				2103018
RESEARCH				050000
AID TO LOCAL GOVERNMENTS				050310
G/A - MINORITY HEALTH INIT				
GENERAL REVENUE FUND -STATE		100,000-		1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	4,578			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,989			2021 1
-FEDERL	63,856			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	65,845			2021
TOTAL APPRO.....	70,423			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	1,671			2021 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	72,094			26A1690
AGENCY-WIDE INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY - ACCOUNTING AND BUDGETING SYSTEM				3620000 36208C0
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	180,053	180,053		2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	22,620	22,620		2021 3

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY - ACCOUNTING							
AND BUDGETING SYSTEM							36208C0
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	3,000	3,000					2021 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL	1,357,800	1,357,800					2021 3
=====							
TOTAL: INFORMATION TECHNOLOGY - ACCOUNTING							36208C0
AND BUDGETING SYSTEM							
TOTAL ISSUE.....	1,563,473	1,563,473					
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System

CURRENT SITUATION: The Department received \$1,449,965 in budget authority for Fiscal Year 2019-2020 to procure a new Centralized Online Reporting, Tracking and Notification Enterprise (CORTNE) System. Additional budget authority is needed for Year 2 of the project to allow for the continued development of the CORTNE database system.

REQUEST: Budget Authority is requested in order to continue the development and implementation of the CORTNE system. CORTNE will consolidate the approximately 100 financial applications/processes of which, the vast majority are running on outdated technology or are manual. The automation and efficiency provided by this system would reduce the manpower needed to manually update and maintain the current outdated financial applications/ processes. The spending plan, FLAIR Data warehouse, FIS, Grants Management, and Cost Allocation Plan are a few examples of applications/ processes to be re-written and/or automated. The Department does not have sufficient budget authority to allow for the continuation of the development of the CORTNE system.

BUDGET SUMMARY: The Department requests \$1,563,473 in non-recurring budget authority; \$1,357,800 in the Contracted Services (100777) category, \$3,000 in the Operating Capital Outlay (060000) category, \$22,620 in the Expenses (040000) category and \$180,053 in the Other Personal Services (030000) category within the Administrative Trust Fund (2021), Administrative Support (64100200) budget entity.

Contracted Services

1 Application Architect @ \$107 hourly for 2,088 hours

\$ 223,416

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 AGENCY-WIDE INFORMATION TECHNOLOGY
 INFORMATION TECHNOLOGY - ACCOUNTING
 AND BUDGETING SYSTEM

64000000
 64100000
 64100200
 16
1602.00.00.00
 3620000
 36208C0

3 Developers @ \$87 hourly for 2,088 hours	\$ 544,968
2 Developers @ \$80 hourly for 2,088 hours	\$ 334,080
1 Business Analyst @ \$72 hourly for 2,088 hours	\$ 150,336
Application Security Assessment	\$ 15,000
Cloud Hosting	\$ 90,000
Total Contracted Services amount	\$1,357,800

Operating Capital Outlay	
2 laptops X \$1,500	\$ 3,000

Expenses	
Licenses, Hardware, and Supplies	\$ 22,620

Other Personal Services	
1 Project Manager @ \$85 hourly for 2,088 hours X FICA (1.45%)	\$ 180,053

The anticipated total amount for the 3-year project is \$4,658,937.
 FY 2019-2020 \$1,449,965
 FY 2020-2021 \$1,563,473
 FY 2021-2022 \$1,609,328

LINKAGE TO THE GOVERNOR'S PRIORITIES: Economic Development and Job Creation: Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: (G2) Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
HEALTH INITIATIVES				6200000
HEALTHY FLORIDIANS HEALTHY FUTURE				
RACIAL AND ETHNIC DISPARITIES				
CLOSING THE GAP				6200190
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	4,476,310	13,287		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	321			1000 1
=====				
TOTAL: HEALTHY FLORIDIANS HEALTHY FUTURE				6200190
RACIAL AND ETHNIC DISPARITIES				
CLOSING THE GAP				
TOTAL ISSUE.....	4,476,631	13,287		
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Floridians Healthy Future - Racial and Ethnic Disparities - Closing the Gap

CURRENT SITUATION: Florida's State Health Improvement Plan (SHIP) Steering Committee directed a comprehensive State Health Assessment (SHA) to identify the most important health issues affecting Floridians. Using the Mobilizing for Action through Planning and Partnership (MAPP) process, the SHA ensured that selected priorities were supported by data about the health status of Florida's residents, the effectiveness of Florida's public health system in providing essential services, residents' perceived quality of life and factors outside of health that impact health, now or in the future.

Health Equity is the number one priority.

REQUEST: Funding is requested to enhance staffing capacity and to support awards for community-based projects. These projects will address HIV/AIDS, infant mortality, cardiovascular disease, Alzheimer's disease and community conditions in areas across the state with the greatest needs. The distribution of the awards will be facilitated through the release of a Request for Application (RFA) per the Department's policy.

Closing the Gap Grants (\$2,500,000): Award additional Closing the Gap Grants to address racial or ethnic disparities in areas defined by statute, including maternal and infant mortality, cardiovascular disease, diabetes, lupus, HIV/AIDS, and social determinants of health.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: EXEC DIR AND SUPPORT						
<u>ADMINISTRATIVE SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
HEALTH INITIATIVES						
HEALTHY FLORIDIANS HEALTHY FUTURE						
RACIAL AND ETHNIC DISPARITIES						
CLOSING THE GAP						
						64000000
						64100000
						64100200
						16
						<u>1602.00.00.00</u>
						6200000
						6200190

Alzheimer's Disease (\$750,000): Award grants to increase collaboration and coordination between state and local partners to increase the implementation and quality of evidence-based interventions to address Alzheimer's and related dementias in alignment with Centers for Disease Control's Healthy Brain Initiative's Public Health Road Map.

Community Intervention Programs (\$500,000): Award grants to support implementation of Community Intervention Programs to address chronic disease, including evidence-based chronic disease screening, intervention, and health education efforts, per Section 385.103 Florida Statute.

Coordinated Implementation and Evaluation Services (\$500,000): Contract with an entity to support improved design, monitoring, and evaluation of the Closing the Gap Grant program and its grantees. The contracted entity will bring together an overarching stakeholder group consisting of state and local governments, community-based organizations, health care systems, social service providers, and other nontraditional partners to provide feedback on the identification of the factors contributing to existing health disparities, evidence-based and promising practices currently being implemented, and opportunities for quality improvement.

BUDGET SUMMARY: This issue requests \$4,476,310 in General Revenue (1000) of which \$13,287 is non-recurring in the Administrative Support budget entity (64100200), Executive Direction program component (16.02.00.00.00), Grants and Aids Minority Health Initiative category (050310) and \$321 Human Resource Services category (107040).

\$3,750,000 grant awards
 \$ 500,000 coordinated implementation and evaluation services
 \$ 178,115 3 Other Personal Services positions - Government Analyst II PG 026 (2080 hours @ \$22.3 per hour X 28% fringe = \$59,371.52 per position X 3 = \$178,115
 \$ 48,195 standard expense package with limited travel
 \$4,476,310 Total Minority Health Initiative category
 \$ 321 Human Resources Services category
 \$4,476,631 Issue Total

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,399,454	13,287		1000
TRUST FUNDS	27,226,218	1,563,473		2000
TOTAL POSITIONS.....	301.50			
TOTAL PROG COMP.....	36,625,672	1,576,760		
TOTAL SALARY RATE.....	15,081,433			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SALARY RATE				000000
SALARY RATE.....	4,234,903			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	949,669			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,299,569			2021 1
-FEDERL	3,458,086			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	4,757,655			2021
=====				
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	5,707,324			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	233,878			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,459,148			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,867,865			2021 1
-FEDERL	6,212,849			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	9,080,714			2021
=====				
TOTAL APPRO.....	11,539,862			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	1,190,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,570,537			2021
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		1,570,537					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		910,718					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,329,931					2021 3
TOTAL APPRO.....		5,240,649					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,159					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		17,989					2021 3
TOTAL APPRO.....		29,148					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,517					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,345					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		12,787					2021 1
-FEDERL		6,480					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		19,267					2021
=====							
TOTAL APPRO.....		31,612					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		878,780					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,819,448					2021 1
-FEDERL		3,499,539					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,318,987					2021
TOTAL APPRO.....		6,197,767					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,722,249					1000 1
ADMINISTRATIVE TRUST FUND -STATE		583,078					2021 1
-FEDERL		707,516					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,290,594					2021
TOTAL APPRO.....		3,012,843					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		74.00					
TOTAL ISSUE.....		33,565,137					
TOTAL SALARY RATE.....		4,234,903					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		908					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,642					1000 1
=====		=====	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -STATE		2,247					2021 1
-FEDERL		5,979					2021 3
-----		-----	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND		8,226					2021
=====		=====	=====	=====	=====		
TOTAL APPRO.....		9,868					
=====		=====	=====	=====	=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		531					1000 1
=====		=====	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -STATE		1,099					2021 1
-FEDERL		2,113					2021 3
-----		-----	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND		3,212					2021
=====		=====	=====	=====	=====		
TOTAL APPRO.....		3,743					
=====		=====	=====	=====	=====		
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		13,611					
=====		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,268			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,842			2021 1
-FEDERL	15,541			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	21,383			2021
TOTAL APPRO.....	25,651			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	1,316			2021 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	1,010			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,091			2021 1
-FEDERL	4,021			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,112			2021
TOTAL APPRO.....	7,122			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	34,089			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		376-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		390-					2021 1
-FEDERL		197-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		587-					2021
TOTAL APPRO.....		963-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		15,065					1000 1
ADMINISTRATIVE TRUST FUND -STATE		31,191					2021 1
-FEDERL		59,992					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		91,183					2021
TOTAL APPRO.....		106,248					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		3,049					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		4,173					2021 1
-FEDERL		11,101					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		15,274					2021
=====		=====					
TOTAL APPRO.....		18,323					
=====		=====					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		940					2021 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		721					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		1,494					2021 1
-FEDERL		2,872					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		4,366					2021
=====		=====					
TOTAL APPRO.....		5,087					
=====		=====					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		24,350					26A1690
=====		=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
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>
TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	6,972,403				1000
TRUST FUNDS	26,770,977				2000
TOTAL POSITIONS.....	74.00				
TOTAL PROG COMP.....	33,743,380				
TOTAL SALARY RATE.....	4,234,903				
=====					
TOTAL: ADMINISTRATIVE SUPPORT					64100200
BY FUND TYPE					
GENERAL REVENUE FUND	16,371,857	13,287			1000
TRUST FUNDS	53,997,195	1,563,473			2000
TOTAL POSITIONS.....	375.50				
TOTAL BUREAU.....	70,369,052	1,576,760			
TOTAL SALARY RATE.....	19,316,336				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	11,124,268						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,474,903						1000 1
-MATCH	835,926						1000 2

TOTAL GENERAL REVENUE FUND	2,310,829						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	172,984						2021 1
=====							
RAPE CRISIS PROGRAM TF -STATE	43,174						2089 1
=====							
TOBACCO SETTLEMENT TF -STATE	136,748						2122 1
-MATCH	197,385						2122 2

TOTAL TOBACCO SETTLEMENT TF	334,133						2122
=====							
EPILEPSY SERVICES TF -STATE	70,436						2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	10,424,213						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	2,338						2339 1
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,239,599						2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL	569,394						2539 3
=====							
TOTAL POSITIONS.....	224.50						
TOTAL APPRO.....	15,167,100						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	83,451						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,753						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	68,946						2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		781,598					
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		60,237					2021 1
RAPE CRISIS PROGRAM TF -STATE		35,000					2089 1
EPILEPSY SERVICES TF -STATE		31,044					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,580,123					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.....		3,709,881					
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
PREVENT HLTH SVCS BL GR TF-FEDERL		150,000					2539 3
=====							
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		174,403					1000 1
-MATCH		40,400					1000 2
TOTAL GENERAL REVENUE FUND		214,803					1000
=====							
RAPE CRISIS PROGRAM TF -STATE		10,000					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,614,446					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1000000
CONTRACTED SERVICES				100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL	263,000			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	2,413,489			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	26,144,997			1000 1
-MATCH	163,839			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	26,308,836			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	2,165,019			2261 9
-----	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	10,099,572			2261
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,132,731			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	532,095			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	42,818,900			
=====	=====	=====	=====	
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	850,000			1000 1
-MATCH	9,500,593			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	10,350,593			1000
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,485,431			2475 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	14,836,024			
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	97,851			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,714			2261 3
TOTAL APPRO.....	99,565			
WOMEN, INFANTS AND CHILDREN				104200
FEDERAL GRANTS TRUST FUND -FEDERL	256,434,235			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	71,436,238			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	71,757,228			2122

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TOBACCO PREVENTION							106036
TOTAL APPRO.....		71,757,228					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,254					1000 1
-MATCH		3,104					1000 2

TOTAL GENERAL REVENUE FUND		14,358					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,015					2021 1
=====							
RAPE CRISIS PROGRAM TF -STATE		499					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		50,219					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		339					2339 1
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,629					2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL		1,785					2539 3
=====							
TOTAL APPRO.....		73,844					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	224.50						
TOTAL ISSUE.....	733,050,209						
TOTAL SALARY RATE.....	11,124,268						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,979-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5-					2261 3
TOTAL APPRO.....		6,984-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,434					1000 1
-MATCH		1,379					1000 2
TOTAL GENERAL REVENUE FUND		3,813					1000
ADMINISTRATIVE TRUST FUND -STATE		285					2021 1
RAPE CRISIS PROGRAM TF -STATE		70					2089 1
TOBACCO SETTLEMENT TF -STATE		225					2122 1
-MATCH		325					2122 2
TOTAL TOBACCO SETTLEMENT TF		550					2122
EPILEPSY SERVICES TF -STATE		115					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		17,180					2261 3
GRANTS AND DONATIONS TF -STATE		5					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,042					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		937					2539 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		24,997					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,085					1000 1
-MATCH		4,015					1000 2
TOTAL GENERAL REVENUE FUND		11,100					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		830					2021 1
RAPE CRISIS PROGRAM TF -STATE		204					2089 1
TOBACCO SETTLEMENT TF -STATE		656					2122 1
-MATCH		946					2122 2
TOTAL TOBACCO SETTLEMENT TF		1,602					2122
EPILEPSY SERVICES TF -STATE		335					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,027					2261 3
GRANTS AND DONATIONS TF -STATE		15					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,947					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		2,729					2539 3
TOTAL APPRO.....		72,789					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	120			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,927			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	723			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	241			2539 3
TOTAL APPRO.....	3,011			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	75,800			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	343-			1000 1
-MATCH	95-			1000 2
TOTAL GENERAL REVENUE FUND	438-			1000
ADMINISTRATIVE TRUST FUND -STATE	31-			2021 1
RAPE CRISIS PROGRAM TF -STATE	15-			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,530-			2261 3
GRANTS AND DONATIONS TF -STATE	10-			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	172-			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	54-			2539 3
TOTAL APPRO.....	2,250-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							
CHILDREN WITH HEARING LOSS							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
PROJECT BE STRONG - TEEN PREGNANCY							
PREVENTION PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
FLORIDA KEYS HEALTHY START							
COALITION							2103022
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
CLINIC-BASED SERVICE OUTREACH							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
ANDREWS REGENERATIVE MEDICINE CENTER							2103120
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
KEYS AREA HEALTH EDUCATION CENTER - MONROE COUNTY CHILDREN'S HEALTH CENTER							2103206
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		5,061					1000 1
-MATCH		2,868					1000 2

TOTAL GENERAL REVENUE FUND		7,929					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		593					2021 1
=====							
RAPE CRISIS PROGRAM TF -STATE		146					2089 1
=====							
TOBACCO SETTLEMENT TF -STATE		469					2122 1
-MATCH		676					2122 2

TOTAL TOBACCO SETTLEMENT TF		1,145					2122
=====							
EPILEPSY SERVICES TF -STATE		239					2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		35,734					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		11					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1301.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,248			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,949			2539 3
TOTAL APPRO.....	51,994			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	86			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,376			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	516			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	172			2539 3
TOTAL APPRO.....	2,150			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	54,144			
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
TOBACCO CONSTITUTIONAL AMENDMENT				4309000
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	1,369,799			2122 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Tobacco Constitutional Amendment - Consumer Price Index

CURRENT SITUATION: Section 2007-65 Laws of Florida created section 381.84, Florida Statutes that requires the Department

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

of Health (DOH) to conduct a statewide tobacco education and use prevention program in order to implement Article X, Section 27 of the State Constitution. Article X also requires an annual adjustment for inflation, using the Consumer Price Index.

REQUEST: By applying the Consumer Price Index of 1.9% from the July 2019 National Economic Estimating Conference the estimated tobacco expenditures from the August 2019 Revenue Estimating Conference will be adjusted by \$1,369,799.

BUDGET SUMMARY: This issue requests \$1,369,799 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), Community Health Promotion budget entity (64200100), Comprehensive Statewide Tobacco Prevention and Education Program special category (106036), Health Services to Individuals program component (13.01.00.00.00).

The Tobacco Settlement Trust Fund (2122) total base budget for Fiscal Year 2020-2021 is \$72,094,658 which when multiplied by the inflation percentage of 1.9% = \$1,369,799.

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: 1. Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors. 2. Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

HEALTH INITIATIVES						6200000
FLORIDA'S HEALTHY CHILDREN - CHILD						
AND ADOLESCENT DIABETES PREVENTION						
AND MANAGEMENT						6200180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	450,000				1000 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida's Healthy Children - Child and Adolescent Diabetes Prevention and Management

CURRENT SITUATION Diabetes is the seventh leading cause of death in Florida and a leading cause of disability. The cost

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
HEALTH INITIATIVES						6200000
FLORIDA'S HEALTHY CHILDREN - CHILD						
AND ADOLESCENT DIABETES PREVENTION						
AND MANAGEMENT						6200180

of diabetes in Florida has been estimated at \$24.3 billion. People with diabetes have medical expenditures approximately 2.3 times higher than those who do not have diabetes.

There are two main types of diabetes and both are increasing among children. Type 1 diabetes, once known as juvenile diabetes, is a chronic autoimmune condition in which the pancreas produces little or no insulin. Type 1 cannot be prevented but can be managed to avoid costly complications. Type 2 diabetes is a metabolic disease, where the body either does not produce enough insulin to meet daily needs or develops resistance to the insulin the body produces. Type 2 Diabetes can be prevented and managed with proper treatment and lifestyle modification.

In 2018, there were approximately 21,000 children under the age of 18 in Florida with diabetes. National studies have shown that each year newly diagnosed cases of type 1 diabetes in youth are increasing by about 1.8 percent and newly diagnosed cases of type 2 diabetes are increasing by 4.8.

There is no dedicated funding to address the prevention and management of type 1 and/or type 2 diabetes in Florida's youth.

REQUEST: Funding is requested to develop and implement a large-scale marketing campaign aimed at health care professionals, schools, and parents to increase awareness of prevention and disease management best-practices.

BUDGET SUMMARY: This issue requests \$450,000 recurring General Revenue (1000) in the Community Health Promotion budget entity (64200100), Contracted Services category (100777), Health Services to Individuals program component (13.01.00.00.00).

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1301.00.00.00
HEALTH INITIATIVES				6200000
HEALTHY FLORIDIANS HEALTHY FUTURE				
REDUCING INFANT AND MATERNAL				
MORBIDITY AND MORTALITY				6200210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Healthy Floridians Healthy Future - Reducing Infant and Maternal Morbidity and Mortality

CURRENT SITUATION: According to the American Health Rankings 2018 Annual Report, Florida ranked 29 out of the 50 states in infant mortality with a rate of 6.2 per 1,000 live births. Florida also ranked 36 out of the 50 states in maternal mortality with a rate of 23.8 per 100,000 live births.

Death reviews and research studies continue to identify quality of healthcare in Florida as one of the major contributors to these rates.

The hospital licensing guidelines for neonatal care have not been revised in Florida in over a decade and do not align well with current national recommended hospital guidelines. In addition, national hospital guidelines have recently been newly recommended for maternal levels of care. Both set of national guidelines are evidence-based and written to assure the best care for mothers and babies and improve maternal and infant health outcomes. Centers for Disease Control and Prevention has developed a process for self-designation of a hospital's level of care based on national guidelines. Other states have now successfully used this process followed by outside expert verification to assure hospitals have reached their self-designated level of care and better assuring quality of care.

REQUEST: The Department is requesting \$2,000,000 recurring General Revenue (1000) to contract with the Florida Perinatal Quality Collaborative (FPQC) to implement two projects that address healthcare quality.

- 1) \$1,200,000 Monitoring Maternal Healthcare Quality
- 2) \$ 800,000 Self-Designated and Verified Maternal and Newborn Hospital Level of Care

Providing the best health care quality at the hospital level begins with 1) assuring that health care services provided meet national recommended guidelines and 2) actively benchmarking how hospital services perform on key evidence-based health care quality care measures over time in a timely fashion and compared to other hospitals and state benchmarks. This information forms the foundation upon which health care quality can be improved at a hospital, hospital network and state level including identifying key health care issues as well as guiding and monitoring targeted quality improvement efforts. This proposal addresses the need for both foundational components.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>COMMUNITY HEALTH PROMOTION</u>						64200100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
HEALTHY FLORIDIANS HEALTHY FUTURE						
REDUCING INFANT AND MATERNAL						
MORBIDITY AND MORTALITY						6200210

The FPQC housed at the University of South Florida has brought together statewide agencies and organizations, hospitals and providers to identify and address maternal and infant health care quality issues through supporting multi-hospital quality improvement initiatives, educating and training providers statewide, and monitoring health care quality. This effective partnership brings together Florida's best experts and resources in a collective fashion demonstrating the ability to lead and implement effective initiatives with support of state agencies and organizations.

BUDGET SUMMARY: This issue requests \$2,000,000 recurring General Revenue (1000) in the Community Health Promotion budget entity (64200100), Health Services to Individuals program component (13.01.00.00.00), Contracted Services category (100777).

LINKAGE TO THE GOVERNOR'S PRIORITIES: #4 Health Care Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		43,842,644				1000
TRUST FUNDS		686,173,071				2000
TOTAL POSITIONS.....	224.50					
TOTAL PROG COMP.....		730,015,715				
TOTAL SALARY RATE.....	11,124,268					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		10,206,530					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		20,682,810					1000
TOTAL APPRO.....		20,682,810					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		16,909,412					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
TOTAL APPRO.....		17,909,412					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		56,581,433					
=====							
NONRECURRING EXPENDITURES							2100000
HOSPITAL READMISSION							
REDUCTION/DIVERSION							2103089
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		53,581,433					1000
TRUST FUNDS		1,000,000					2000
TOTAL PROG COMP.....		54,581,433					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	236,355			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5.00	342,748		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		45,297		2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047		2245 1
TOTAL APPRO.....		47,344		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		20,000		2021 1
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE		10,850,000		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		10,000,000		2245 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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					
BIOMEDICAL RESEARCH							101509
BIOMEDICAL RESEARCH TF -STATE		1,500,000					2245 1
ENDOWED CANCER RESEARCH							101510
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
PEDIATRIC CANCER RESEARCH							101511
BIOMEDICAL RESEARCH TF -STATE		3,000,000					2245 1
ALZHEIMER RESEARCH							101540
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1,327					2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	104,990,162						
TOTAL SALARY RATE.....	236,355						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	848			2021 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1,544			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	40-			2021 1
=====				
NONRECURRING EXPENDITURES				2100000
MAYO CLINIC OF JACKSONVILLE				2103038
SPECIAL CATEGORIES				100000
BIOMEDICAL RESEARCH				101509
BIOMEDICAL RESEARCH TF -STATE	1,500,000-			2245 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		1,103		2021 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		62,850,000		1000
TRUST FUNDS		40,643,617		2000
TOTAL POSITIONS.....		5.00		
TOTAL PROG COMP.....		103,493,617		
TOTAL SALARY RATE.....		236,355		
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND		160,274,077		1000
TRUST FUNDS		727,816,688		2000
TOTAL POSITIONS.....		229.50		
TOTAL BUREAU.....		888,090,765		
TOTAL SALARY RATE.....		11,360,623		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
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.....	2,796,331			
=====				
SALARIES AND BENEFITS				010000
67.00				
GRANTS AND DONATIONS TF -STATE	3,540,861			2339 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	1,094,551			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	954,230			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	18,116,625			2339 1
=====				
TRANSFER TO FAMU				101056
GRANTS AND DONATIONS TF -STATE	2,085,032			2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	23,169			2339 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	67.00			
TOTAL ISSUE.....	25,814,468			
TOTAL SALARY RATE.....	2,796,331			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
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
GRANTS AND DONATIONS TF -STATE		3,214		2339 1
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		3,619		2339 1
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		22,393		2339 1
=====		=====		
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		197		2339 1
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		22,590		
=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
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
GRANTS AND DONATIONS TF -STATE		706-					2339 1
=====							
NONRECURRING EXPENDITURES							2100000
WORKLOAD - OFFICE OF MEDICAL							
MARIJUANA USE (OMMU)							2103137
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		11,336,935-					2339 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		15,995					2339 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		141					2339 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		16,136					
=====							
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	67.00						
SALARY RATE.....		14,522,386					2000
		2,796,331					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	9,278,334			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,362,093			1000 1
-MATCH	261,259			1000 2

TOTAL GENERAL REVENUE FUND	1,623,352			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,436,089			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	117,031			2339 1
=====				
TOTAL POSITIONS.....	208.00			
TOTAL APPRO.....	14,176,472			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	53,272			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	765,497			2261 3

TOTAL APPRO.....	818,769			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	773,535			1000 1
-MATCH	177,309			1000 2

TOTAL GENERAL REVENUE FUND	950,844			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,016,937			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
=====				
TOTAL APPRO.....	8,991,318			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
AID TO LOCAL GOVERNMENTS				050000
G/A-HIV/AIDS PREV & TREAT				050028
GENERAL REVENUE FUND -MATCH	21,624,819			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	107,486,774			2261 3
TOTAL APPRO.....	129,111,593			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
TOTAL APPRO.....	180,826			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	364,395			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	665,595			1000
FEDERAL GRANTS TRUST FUND -FEDERL	8,671,728			2261 3
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	9,499,323			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,854,150			1000 1
-MATCH	1,530,876			1000 2
TOTAL GENERAL REVENUE FUND	4,385,026			1000
FEDERAL GRANTS TRUST FUND -FEDERL	11,146,717			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	15,531,743			
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			
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	69,069			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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,694					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		65,654					2261 3
TOTAL APPRO.....		81,348					
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND -MATCH		500,000					1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	208.00						
TOTAL ISSUE.....		183,960,635					
TOTAL SALARY RATE.....	9,278,334						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,274					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,641					1000 1
-MATCH		506					1000 2
TOTAL GENERAL REVENUE FUND		3,147					1000
FEDERAL GRANTS TRUST FUND -FEDERL		24,109					2261 3
GRANTS AND DONATIONS TF -STATE		228					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		27,484					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,428					1000 1
-MATCH		1,233					1000 2
TOTAL GENERAL REVENUE FUND		7,661					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		58,689					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		555					2339 1
TOTAL APPRO.....		66,905					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		197					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,090					2261 3
TOTAL APPRO.....		2,287					
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		69,192					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	478-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,001-			2261 3
TOTAL APPRO.....	2,479-			

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN HOUSING OPPORTUNITIES				
FOR PERSONS WITH AIDS (HOPWA)				
BETWEEN CATEGORIES - DEDUCT				2002000
AID TO LOCAL GOVERNMENTS				050000
G/A-HIV/AIDS PREV & TREAT				050028
FEDERAL GRANTS TRUST FUND -FEDERL	4,918,213-			2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Housing Opportunities for Persons with AIDS (HOPWA) between categories - Deduct

CURRENT SITUATION: The Department of Health received an increase of \$20,655,601 in Federal Grants Trust Fund (2261), Grants and Aids - HIV/AIDS Prevention and Treatment category (050028) in the 2019-2020 General Appropriations Act. The AIDS Drug Assistance Program Emergency Relief grant received \$11,000,000 and the HOPWA program received \$9,655,601 of which \$4,737,388 is non-recurring.

The HOPWA grant does not provide prevention nor treatment. A new category was created to provide better tracking of non-treatment related HIV activities and assist in the maximization of HOPWA grant funds.

BUDGET SUMMARY: This issue requests to move the recurring portion of \$4,918,213 from the Grants and Aids - HIV/AIDS Prevention and Treatment category (050028) to the Grants and Aids - Housing Opportunities for Persons with AIDS category (050029) within the Disease Control and Health Protection budget entity (64200200), Federal Grants Trust Fund (2261), Health Services to Individuals program component (13.01.00.00.00).

Please see companion issue 2002010.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HOUSING OPPORTUNITIES						
FOR PERSONS WITH AIDS (HOPWA)						
BETWEEN CATEGORIES - DEDUCT						2002000

procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

REALIGN HOUSING OPPORTUNITIES						
FOR PERSONS WITH AIDS (HOPWA)						
BETWEEN CATEGORIES - ADD						2002010
AID TO LOCAL GOVERNMENTS						050000
G/A-HOPWA						050029
FEDERAL GRANTS TRUST FUND -FEDERL	4,918,213					2261 3

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Realign Housing Opportunities for Persons with AIDS (HOPWA) between categories - Add

CURRENT SITUATION: The Department of Health received an increase of \$20,655,601 in Federal Grants Trust Fund (2261), Grants and Aids - HIV/AIDS Prevention and Treatment category (050028) in the 2019-2020 General Appropriations Act. The AIDS Drug Assistance Program Emergency Relief grant received \$11,000,000 and the HOPWA program received \$9,655,601 of which \$4,737,388 is non-recurring.

The HOPWA grant does not provide prevention nor treatment. A new category was created to provide better tracking of non-treatment related HIV activities and assist in the maximization of HOPWA grant funds.

BUDGET SUMMARY: This issue requests to move the recurring portion of \$4,918,213 from the Grants and Aids - HIV/AIDS Prevention and Treatment category (050028) to the Grants and Aids - Housing Opportunities for Persons with AIDS category (050029) within the Disease Control and Health Protection budget entity (64200200), Federal Grants Trust Fund (2261), Health Services to Individuals program component (13.01.00.00.00).

Please see companion issue 2002000.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN HOUSING OPPORTUNITIES						
FOR PERSONS WITH AIDS (HOPWA)						
BETWEEN CATEGORIES - ADD						2002010

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

NONRECURRING EXPENDITURES						2100000
UNIVERSITY OF MIAMI - HUMAN						
IMMUNODEFICIENCY VIRUS/ACQUIRED						
IMMUNE DEFICIENCY SYNDROME						
(HIV/AIDS) RESEARCH						2103071
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

GENERAL REVENUE FUND	-STATE	850,000-				1000 1
=====						

UNIVERSITY OF MIAMI MILLER SCHOOL						
OF MEDICINE - FLORIDA STROKE						
REGISTRY						2103130
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

GENERAL REVENUE FUND	-STATE	750,000-				1000 1
=====						

LIVE LIKE BELLA CHILDHOOD CANCER						
FOUNDATION						2103217
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778

GENERAL REVENUE FUND	-STATE	500,000-				1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
POWELL CENTER FOR RARE DISEASE							
RESEARCH AND THERAPY							2103223
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ADDITIONAL AUTHORITY FOR							
HIV/AIDS FEDERAL GRANTS							2103224
AID TO LOCAL GOVERNMENTS							050000
G/A-HIV/AIDS PREV & TREAT							050028
FEDERAL GRANTS TRUST FUND -FEDERL		4,737,388-					2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,591					1000 1
-MATCH		881					1000 2

TOTAL GENERAL REVENUE FUND		5,472					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		41,921					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		396					2339 1
=====							
TOTAL APPRO.....		47,789					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		141					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,493					2261 3

TOTAL APPRO.....		1,634					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	49,423			
=====				
HEALTH INITIATIVES				6200000
HOUSING OPPORTUNITIES FOR PERSONS				
WITH AIDS (HOPWA)				6200200
AID TO LOCAL GOVERNMENTS				050000
G/A-HOPWA				050029
FEDERAL GRANTS TRUST FUND -FEDERL	6,404,109			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Housing Opportunity for Persons with AIDS

CURRENT SITUATION: The Housing Opportunities for Persons with AIDS (HOPWA) Program is one of four program components in the federal Community Development Block Grant, which is received and managed by the Florida Department of Economic Opportunity (DEO). The Department of Health (Department) receives HOPWA funding, through this grant to support housing needs for persons living with HIV/AIDS.

HIV/AIDS is a life-threatening disease that attacks the body's immune system and leaves a person vulnerable to opportunistic infections. Since there is no cure, reducing the transmission of HIV while minimizing its effect on those living with HIV, is critical. Individuals with HIV who are homeless, or lack stable housing, are more likely to delay HIV care and are less likely to adhere to their HIV treatment. People are more likely to start and stay on treatment for HIV, if they have access to safe and affordable housing.

Since 2014, the U.S. Department of Housing and Urban Development (HUD) has authorized \$30.7 million in federal funding to the Florida HOPWA program. Cities that are eligible for direct funding from HUD for HOPWA may re-designate their funds to the state for distribution. Since 2014, approximately \$12 million in HOPWA funds have been redesigned to the state for distribution. The State of Florida HOPWA Program can provide the following services with these funds:

- o Short-term Rent, Mortgage, and Utility Assistance
- o Tenant-Based Rental Assistance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
HEALTH INITIATIVES						6200000
HOUSING OPPORTUNITIES FOR PERSONS						
WITH AIDS (HOPWA)						6200200

- o Permanent Housing Placement
- o Short-term supported housing facilities
- o Resource Identification Services
- o Housing Case Management
- o Other Support Services - mental health, drug and alcohol treatment, nutritional services, assistance in gaining access to local, state, and federal government benefits and services.

REQUEST: The Department requests a total of \$9,100,000 in recurring budget authority within the Division of Disease Control and Health Protection and the County Health Departments (CHD) budget entities. This additional authority will be used for short term services and one-time projects to support unmet needs of people living with HIV/AIDS under the HOPWA Grant Program. These funds would be used statewide and may also be used with other major metropolitan cities in Florida who receive direct funding from the federal Department of HUD. In addition, the State of Florida HOPWA program can use federal funds to serve those areas of the state that do not directly qualify for HOPWA funding as Eligible Metropolitan Statistical Areas (EMSAs).

The increase in budget authority will allow the Department to use available federal funding from the HOPWA grant to provide housing services and other support services needed, to those individuals living with HIV/AIDS. This funding is ensuring people have access to maintain a stable living environment for themselves and their immediate families. Additionally, individuals who maintain a stable home are more likely to adhere to their HIV treatment plans, decreasing the risk of HIV transmission.

Budget Summary: The Department request \$6,404,109 in recurring Federal Grant Trust Fund (2261) budget authority, within the Division of Disease Control and Health Protection (64200200) budget entity, in the Grants and Aids - Housing Opportunity for Persons with AIDS category (050029). In addition, the Department also requests \$2,695,891, in recurring contracted services (100777) budget authority, in the County Health Department Trust Fund (2141), within the County Health Local County Need budget entity (64200700).

The HOPWA program helps many communities develop strategic housing plans for persons living with HIV and further addresses support service gaps in local systems of care.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,247,821			1000
TRUST FUNDS	153,356,429			2000
TOTAL POSITIONS.....	208.00			
TOTAL PROG COMP.....	183,604,250			
TOTAL SALARY RATE.....	9,278,334			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	5,341,021						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	916,434						1000 1
-MATCH	617,036						1000 2

TOTAL GENERAL REVENUE FUND	1,533,470						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	2,221,616						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	226,311						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,925,109						2339 1
=====							
RADIATION PROTECTION TF -STATE	146,005						2569 1
-MATCH	166,728						2569 2

TOTAL RADIATION PROTECTION TF	312,733						2569
=====							
TOTAL POSITIONS.....	100.50						
TOTAL APPRO.....	6,219,239						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	72,306						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,080,031						2261 3
GRANTS AND DONATIONS TF -STATE	57,494						2339 1

TOTAL APPRO.....	1,209,831						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,598						1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	199,073						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 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,752,269			
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
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	70,345			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,099,588			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	8,650,944			2261 3
GRANTS AND DONATIONS TF -STATE	676,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	10,763,235			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		9,132					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,024					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,845					2261 3
GRANTS AND DONATIONS TF -STATE		9,490					2339 1
RADIATION PROTECTION TF -STATE		1,249					2569 1
-----		-----					
TOTAL APPRO.....		35,740					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....	20,906,027						
TOTAL SALARY RATE.....	5,341,021						
=====	=====						
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,761					1000 1
-MATCH		1,185					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		2,946					1000
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,269			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	435			2261 3
GRANTS AND DONATIONS TF -STATE	3,699			2339 1
RADIATION PROTECTION TF -STATE	281			2569 1
-MATCH	320			2569 2
TOTAL RADIATION PROTECTION TF	601			2569
TOTAL APPRO.....	11,950			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				1001690
2019-20 - EFFECTIVE 12/1/2019				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	4,802			1000 1
-MATCH	3,233			1000 2
TOTAL GENERAL REVENUE FUND	8,035			1000
ADMINISTRATIVE TRUST FUND -STATE	11,640			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,186			2261 3
GRANTS AND DONATIONS TF -STATE	10,085			2339 1
RADIATION PROTECTION TF -STATE	765			2569 1
-MATCH	874			2569 2
TOTAL RADIATION PROTECTION TF	1,639			2569
TOTAL APPRO.....	32,585			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		197					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		394					2261 3
GRANTS AND DONATIONS TF -STATE		197					2339 1
TOTAL APPRO.....		788					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		33,373					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		278-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		275-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		209-					2261 3
GRANTS AND DONATIONS TF -STATE		289-					2339 1
RADIATION PROTECTION TF -STATE		38-					2569 1
TOTAL APPRO.....		1,089-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
MOTOR VEHICLE REPLACEMENT -							
DEPARTMENT OF HEALTH							2103124
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		70,345-					2021 1
=====							
WORKLOAD - PUBLIC HEALTH CRISIS							
RESPONSE GRANT							2103126
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		330,915-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		116,587-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		5,307,823-					2261 3
=====							
TOTAL: WORKLOAD - PUBLIC HEALTH CRISIS							2103126
RESPONSE GRANT							
TOTAL ISSUE.....		5,755,325-					
=====							
ENVIRONMENTAL HEALTH DATABASE -							
REPLACEMENT AND MAINTENANCE							2103222
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		93,482-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ENVIRONMENTAL HEALTH DATABASE -							2103222
REPLACEMENT AND MAINTENANCE							040000
EXPENSES							
FEDERAL GRANTS TRUST FUND -FEDERL		10,998-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		2,003,235-					2261 3
=====							
TOTAL: ENVIRONMENTAL HEALTH DATABASE -							2103222
REPLACEMENT AND MAINTENANCE							
TOTAL ISSUE.....		2,107,715-					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A1690
INSURANCE ADJUSTMENTS FOR FY							010000
2019-20 - FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,430					1000 1
-MATCH		2,309					1000 2

TOTAL GENERAL REVENUE FUND		5,739					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		8,314					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		847					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		7,204					2339 1
=====							
RADIATION PROTECTION TF -STATE		546					2569 1
-MATCH		624					2569 2

TOTAL RADIATION PROTECTION TF		1,170					2569
=====							
TOTAL APPRO.....		23,274					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	141			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	281			2261 3
GRANTS AND DONATIONS TF -STATE	141			2339 1
TOTAL APPRO.....	563			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	23,837			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ENVIRONMENTAL HEALTH DATABASE -				
REPLACEMENT AND MAINTENANCE				36329C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	800,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Maintenance of Statewide Centralized Electronic Database for Environmental Health Services

CURRENT SITUATION: Environmental Health (EH) is a function that the Department is mandated to perform in every county by Chapter 381.006, Florida Statutes. The data for EH permits, inspections, and licensing are currently maintained by the Bureau of Environmental Health.

Grant funding was received in the amount of \$2,107,715 for the implementation of a new information technology solution. Appropriation was received in Fiscal Year 2019-2020; however, additional recurring funding is needed for the annual support and maintenance of the solution. This request is for recurring General Revenue to support and maintain a central data system that supports the data management for inspections, permitting and billing of all environmental public health functions performed by county health departments in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ENVIRONMENTAL HEALTH DATABASE -				
REPLACEMENT AND MAINTENANCE				36329C0

REQUEST: This budget proposal requests recurring, General Revenue to support and maintain a central database that provides the functionality and needs for Florida. While implementation of a new database system is important, providing support and maintaining the system is also necessary and a required, recurring element that is critical when adding a new database.

The Department is seeking a dedicated long-term funding source to support and maintain the new electronic database system and provide for a reliable solution for EH in Florida. There will be insufficient budget authority and available cash within the Department of Health, Division of Disease Control and Health Protection to support the operations of the Environmental Health Data (EHD) system, unless this request is approved.

The replacement of the outdated current system, referred to as the EHD, is in progress. The new system will ensure continued support for program responsibilities in Florida, utilize modern efficiencies to improve access and timely output of data as needed by stakeholders and policy makers working to ensure the safety of residents and visitors to Florida.

The data from the electronic database for Environmental Health is important to Florida for various reasons:

Data collection on vulnerable populations in Group Care facilities (such as schools, Assisted Living Facilities (ALF) and treatment centers), food service facilities (schools, ALFs, detention centers, etc.), mobile home parks, biomedical waste generators and treatment facilities, septic systems, portable restrooms, limited service public and private wells, and other facilities of local EH concern.

Data collection from EH inspectors that perform inspections and investigate complaints and respond to sanitary nuisances that ensure public health and safety related to food and water.

Providing data related to the Department's regulated facilities to other agencies daily or weekly (i.e. public and private school food services).

Daily searches on the web-based portal are used by the public to query permit status, inspection reports, and other needs. When the web-based portal isn't sufficient, the data is used to answer daily and weekly requests for information from the public by our staff.

Data trends for financial impacts on Floridians are pulled yearly to determine the long-term needs of the EH programs in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ENVIRONMENTAL HEALTH DATABASE -						
REPLACEMENT AND MAINTENANCE						36329C0

BUDGET SUMMARY: The Department requests \$800,000 in recurring General Revenue (1000), Disease Control and Health Protection (64200200) budget entity, in the Contracted Services (100777) category for maintenance and support of the replacement Environmental Health Database.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Restore and Protect Florida's Environment: Secure \$2.5 billion over 4 years to improve water quality, quantity, and supply. Economic Development and Job Creation: Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: G2) Lead the nation in global competitiveness as a location for talent, business, innovation and tourism.

ENVIRONMENTAL HEALTH INITIATIVES						5800000
FUNDING TO STUDY HEALTH EFFECTS						
FROM LONG TERM EXPOSURE TO BLUE						
GREEN ALGAE AND RED TIDE TOXINS						5800180
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	350,000				1000 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Funding to Study Health Effects for Long Term Exposure to Blue Green Algae and Red Tide Toxins

CURRENT SITUATION. In Fiscal Year 2019-2020 the Department was appropriated \$650,000 recurring General Revenue to study the long-term health impacts of exposure to blue-green algae and red-tide toxins to residents, visitors, and those occupationally exposed in Florida. The initial budget requested was \$1,000,000.

Health research generally takes multiple years and it is estimated that five years of funding is needed to generate enough data to gain a better understanding of the long-term health impacts.

REQUEST: \$350,000 of recurring General Revenue (1000) is requested to bring the total recurring appropriation to \$1,000,000 for the study. This funding will be divided among the chosen research institutions. Their proposals will be evaluated and scored by a review committee to determine funding priority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
FUNDING TO STUDY HEALTH EFFECTS				
FROM LONG TERM EXPOSURE TO BLUE				
GREEN ALGAE AND RED TIDE TOXINS				5800180

The study will focus on prevention, treatment, health disparities due to race, ethnicity, or income and improving screening accuracy and detection.

BUDGET SUMMARY: This issue requests \$350,000 of recurring General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), Contracted Services category (100777), Environmental Health program component (13.02.00.00.00).

LINKAGE TO THE GOVERNOR'S PRIORTIES: #1 Restore and Protect Florida's Environment

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

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,070,620			1000
TRUST FUNDS	10,120,093			2000
TOTAL POSITIONS.....	100.50			
TOTAL PROG COMP.....	14,190,713			
TOTAL SALARY RATE.....	5,341,021			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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-HIV/AIDS PREV & TREAT							050028
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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
PLANNING AND EVALUATION TF-STATE		1,605					2531 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		5,652					2261 3
PLANNING AND EVALUATION TF-STATE		985					2531 1
TOTAL APPRO.....		6,637					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		4,037					2261 3
PLANNING AND EVALUATION TF-STATE		704					2531 1
TOTAL APPRO.....		4,741					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		12,983					2000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....	9,393,710						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,823,050						1000 1
-MATCH	353,985						1000 2

TOTAL GENERAL REVENUE FUND	5,177,035						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	934,388						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	5,462,996						2531 1
-MATCH	437,338						2531 2
-FEDERL	702,169						2531 3

TOTAL PLANNING AND EVALUATION TF	6,602,503						2531
=====							
TOTAL POSITIONS.....	241.00						
TOTAL APPRO.....	12,713,926						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	697,880						2261 3
PLANNING AND EVALUATION TF-STATE	130,379						2531 1

TOTAL APPRO.....	828,259						
=====							
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	6,461,874						2531 1
-MATCH	3,734,944						2531 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
EXPENSES							040000
PLANNING AND EVALUATION TF-FEDERL		5,002,542					2531 3
TOTAL PLANNING AND EVALUATION TF		15,199,360					2531
TOTAL APPRO.....		18,684,457					
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		2,872,000					2531 1
-MATCH		282,835					2531 2
-FEDERL		1,480,654					2531 3
TOTAL PLANNING AND EVALUATION TF		4,635,489					2531
TOTAL APPRO.....		5,295,811					
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		146,474					2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		54,342					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,202					2261 3
PLANNING AND EVALUATION TF-STATE		28,897					2531 1
-MATCH		1,639					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		30,537					2531
TOTAL APPRO.....		96,081					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	241.00						
TOTAL ISSUE.....		38,387,250					
TOTAL SALARY RATE.....	9,393,710						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		40,760-					2531 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,083					1000 1
-MATCH		594					1000 2
TOTAL GENERAL REVENUE FUND		8,677					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,566					2261 3
PLANNING AND EVALUATION TF-STATE		9,156					2531 1
-MATCH		733					2531 2
-FEDERL		1,176					2531 3
TOTAL PLANNING AND EVALUATION TF		11,065					2531
TOTAL APPRO.....		21,308					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,665					1000 1
-MATCH		2,105					1000 2
TOTAL GENERAL REVENUE FUND		30,770					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,554					2261 3
PLANNING AND EVALUATION TF-STATE		32,471					2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-MATCH	2,597			2531 2
-FEDERL	4,171			2531 3
TOTAL PLANNING AND EVALUATION TF	39,239			2531
TOTAL APPRO.....	75,563			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,656-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	341-			2261 3
PLANNING AND EVALUATION TF-STATE	881-			2531 1
-MATCH	50-			2531 2
TOTAL PLANNING AND EVALUATION TF	931-			2531
TOTAL APPRO.....	2,928-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
NONRECURRING EXPENDITURES				2100000
PUBLIC HEALTH LABORATORY				
SERVICES - ADD				2103125
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	31,003-			2531 1
=====				
WORKLOAD - NEWBORN SCREENING				
PROGRAM ACTIVITIES - ADD				2103221
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	31,003-			2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	776,000-			2531 1
=====				
TOTAL: WORKLOAD - NEWBORN SCREENING				2103221
PROGRAM ACTIVITIES - ADD				
TOTAL ISSUE.....	807,003-			
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,475			1000 1
-MATCH	1,504			1000 2

TOTAL GENERAL REVENUE FUND	21,979			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,967			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	23,194			2531 1
-MATCH	1,855			2531 2
-FEDERL	2,979			2531 3

TOTAL PLANNING AND EVALUATION TF	28,028			2531
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	53,974			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	7,401,420	7,401,420		2531 1
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Code Compliance

CURRENT SITUATION: The mission of the Bureau of Public Health Laboratories is to contribute to a healthier Florida by providing diagnostic screening, monitoring, reference, research and emergency public health laboratory services to county health departments and other official agencies, physicians, hospitals, and private laboratories. A facility study of public health laboratories was conducted in Fiscal Year 2016-2017 that identified several areas that need improvement.

REQUEST: Budget authority is needed to continue to address the findings of the facility study and to correct deficiencies as they arise and replace building installed equipment that has reached the end of expected service life.

BUDGET SUMMARY: This issue requests \$7,401,420 in non-recurring Planning and Evaluation Trust Fund (2531), Disease Control and Health Protection budget entity (64200200), Laboratory Services program component (16.02.02.00.00), Health Facilities Repair and Maintenance - Statewide category (081108).

Miami-Dade Lab - Mechanical System Renovation	\$2,935,199
Tampa Lab - Chiller Replacement and Mechanical Upgrades	\$1,056,150
Statewide Health Labs - Critical Maintenance, Repairs, and Renovations	\$ 534,975
Statewide Health Labs - Chemical Fume and Safety Cabinet Renovations	\$2,551,024
Statewide Health Labs - Laboratory Walk-In Cooler and Incubator Renovations	\$ 324,072

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

TOTAL: LABORATORY SERVICES 1602.02.00.00

BY FUND TYPE

GENERAL REVENUE FUND	5,829,914					1000
TRUST FUNDS	39,227,907	7,401,420				2000

TOTAL POSITIONS.....	241.00					
TOTAL PROG COMP.....	45,057,821	7,401,420				
TOTAL SALARY RATE.....	9,393,710					
=====						

TOTAL: DISEASE CNTRL/HLTH PROTECT 64200200

BY FUND TYPE

GENERAL REVENUE FUND	62,714,970					1000
TRUST FUNDS	219,861,795	7,401,420				2000

TOTAL POSITIONS.....	616.50					
TOTAL BUREAU.....	282,576,765	7,401,420				
TOTAL SALARY RATE.....	26,809,396					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	385,164,405			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	222,746,086			2141 1
-MATCH	194,973,343			2141 2
-FEDERL	116,951,784			2141 3
TOTAL COUNTY HEALTH DEPT TF	534,671,213			2141
=====				
TOTAL POSITIONS.....	8,987.51			
TOTAL APPRO.....	534,671,213			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				
-STATE	41,255,412			2141 1
-MATCH	6,981,971			2141 2
-FEDERL	6,678,949			2141 3
TOTAL COUNTY HEALTH DEPT TF	54,916,332			2141
=====				
TOTAL APPRO.....	54,916,332			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF				
-STATE	82,091,110			2141 1
-MATCH	21,816,091			2141 2
-FEDERL	21,269,691			2141 3
TOTAL COUNTY HEALTH DEPT TF	125,176,892			2141
=====				
TOTAL APPRO.....	125,176,892			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							1306.00.00.00
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		19,951,605					2141 3
TOTAL COUNTY HEALTH DEPT TF		84,994,564					2141
TOTAL APPRO.....		84,994,564					
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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							1306.00.00.00
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		6,610,043					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		1,456,082					2141 1
-MATCH		433,724					2141 2
-FEDERL		445,546					2141 3

TOTAL COUNTY HEALTH DEPT TF		2,335,352					2141
=====							
TOTAL APPRO.....		2,335,352					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9,037.51					
TOTAL ISSUE.....		825,651,658					
TOTAL SALARY RATE.....		385,164,405					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF -STATE		500,000-					2141 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	382,611		2141 1
	-MATCH	334,944		2141 2
	-FEDERL	200,856		2141 3
TOTAL COUNTY HEALTH DEPT TF		918,411		2141
TOTAL APPRO.....		918,411		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				1001690
2019-20 - EFFECTIVE 12/1/2019				010000
SALARIES AND BENEFITS				
COUNTY HEALTH DEPT TF	-STATE	1,222,922		2141 1
	-MATCH	1,070,571		2141 2
	-FEDERL	641,990		2141 3
TOTAL COUNTY HEALTH DEPT TF		2,935,483		2141
TOTAL APPRO.....		2,935,483		
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	65,316		2141 1
	-MATCH	57,179		2141 2
	-FEDERL	34,289		2141 3
TOTAL COUNTY HEALTH DEPT TF		156,784		2141
TOTAL APPRO.....		156,784		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	3,092,267			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF				
-STATE	43,115-			2141 1
-MATCH	12,843-			2141 2
-FEDERL	13,193-			2141 3
TOTAL COUNTY HEALTH DEPT TF	69,151-			2141
TOTAL APPRO.....	69,151-			
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	873,516			2141 1
-MATCH	764,694			2141 2
-FEDERL	458,564			2141 3
TOTAL COUNTY HEALTH DEPT TF	2,096,774			2141
TOTAL APPRO.....	2,096,774			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	46,654		2141 1
	-MATCH	40,842		2141 2
	-FEDERL	24,492		2141 3
TOTAL COUNTY HEALTH DEPT TF		111,988		2141
TOTAL APPRO.....		111,988		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		2,208,762		
WORKLOAD				3000000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - DEDUCT				3000700
SALARY RATE				000000
SALARY RATE.....	309,141-			
SALARIES AND BENEFITS				010000
	9.00-			
TOTAL: WORKLOAD - MEDICAL QUALITY				3000700
ASSURANCE - DEDUCT				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	309,141-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

ISSUE TITLE: Medical Quality Assurance Workforce Initiative

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200700
						13
						<u>1306.00.00.00</u>
						3000000
						3000700

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 WORKLOAD
 WORKLOAD - MEDICAL QUALITY
 ASSURANCE - DEDUCT

CURRENT SITUATION: The Florida Department of Health (Department) is responsible for the regulation of health practitioners for the preservation of the health, safety, and welfare of the public. Through the Division of Medical Quality Assurance (MQA), the Department regulates over 1.2 million practitioners and establishments. MQA Consumer Services Unit (CSU), is responsible for investigating complaints and reports involving health care practitioners regulated by the Department and enforces appropriate Florida Statutes.

From fiscal year 2013-2014 to fiscal year 2018-2019, there has been a 67% increase in the total number of complaints against licensed health care practitioners. Part of this increase is due to a 35% increase in licensees who failed to renew their fingerprint retention in the allotted timeframe, resulting in a complaint. This causes a new case to be opened for failure to renew or be re-screened.

Strategic steps, which include an on-line complaint portal, have been taken to reduce the number of non-jurisdictional complaints, reducing those type of complaints. However, due to implementation of new legislation, the complexity of cases, and an increased awareness in the public regarding licensed and unlicensed activities, the number of complaints continue to increase.

The Department did not anticipate that 35% of licensees, who were required to be fingerprinted would not do so within the allotted timeframe. Therefore, the Department did not request new positions for CSU last legislative session. The training and experience required for these positions is highly specific, and the ability to recruit and retain personnel in FTE positions (as opposed to OPS or contract positions) would reduce costs associated with vacancies and turnover.

REQUEST: Currently, it takes a total of 47,817 hours annually to process the total number of annual complaints received by CSU. The standard work hours per year for one FTE is 1,854. The CSU needs a total of 25.79 FTE to process all the complaints opened during a fiscal year. Currently there are 16 FTE's to process the complaints.

The Department requests to move 9 vacant full-time equivalents (FTE), with the equivalent rate, from the County Health Department (CHD) budget entity to the MQA budget entity. The CSU requests 8 FTE, Investigation Specialist II with a paygrade of 20, and 1 FTE, Senior Management Analyst II with a paygrade of 26, to meet the needs of Division. The Department is requesting a total of \$578,468 in appropriation, in the MQA trust fund, for salaries and benefits, expenses, and Department of Management Services Human Resources services.

CSU anticipates an increase in cases each fiscal year moving forward as the number of licensees continue to increase. The fingerprint retention law went into effect in 2013, and as a result 300,000 new licenses were granted. MQA will grant approximately 61,500 new licenses each year requiring fingerprint retention.

BUDGET SUMMARY: The Department requests \$481,034 in recurring appropriation in the salaries and benefits category (010000), in the MQA trust fund (2352), within the MQA budget entity (64400100). The Department requests to move 9 vacant FTE positions, and the equivalent units of rate of 309,141, from the CHD budget entity (64200700) to the MQA budget entity (64400100). Also, the Department is requesting a total of \$94,473 in the expense category (040000) in the MQA

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - MEDICAL QUALITY						
ASSURANCE - DEDUCT						3000700

Trust Fund (2352), for standard expense package, \$39,861 of this request will be non-recurring. Additionally, the Department requests \$2,961 in recurring appropriation in the MQA Trust Fund (2352) for the Department of Management Services and Human Resources Category (107040). The total appropriation requested is \$578,468 in the MQA (2352) trust fund.

See companion issue: 3000710

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	9.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	9.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		309,141-					
TOTAL SALARY RATE		309,141-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT				
RESPONSE				3000730
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	939,724			2141 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Emerging Disease Threat Response

CURRENT SITUATION: The Department has responded to several emerging infectious disease threats that have had the potential to impact Florida residents, the health care infrastructure and the state's tourism industry. Most recently, the Department has been coordinating a disease investigation and vaccination effort to control hepatitis A, an outbreak which has affected thousands of Floridians and caused numerous deaths to date. The outbreak is still ongoing and could continue for many years depending on the rapidity and effectiveness of disease control efforts. Several other emerging diseases, including Ebola, yellow fever, measles, dengue, Zika, chikungunya and pandemic flu are common and could cause a threat to Florida.

Florida receives over 100 million visitors annually, which raises the risk of high threat disease introductions. One of the most recent threats to Florida's health security is an outbreak of hepatitis A, which has so far, sickened thousands and contributed to the death of many Floridians. The Department identified non-recurring resources to track and investigate cases, mitigate disease spread, and vaccinate those in high-risk groups. However, without additional resources to effectuate more rapid and effective disease control efforts, this outbreak will likely result in additional cases, more deaths, and continue to threaten Floridians and visitors alike for many years.

Most (80%) of Florida's Hepatitis A cases are admitted to the hospital and the cost of their care is about \$77,000 per case. Often, this care is charged to Medicare, Medicaid, and other public funding sources. It costs the Department less than \$50 to vaccinate a person against hepatitis A. If the Department was better resourced to prevent those 1,750-3,500 additional cases by vaccinating at-risk people before they become exposed, we could conservatively prevent over \$107,000,000 to \$215,000,000 in HAV-associated healthcare charges.

Improving early identification, responding to, and tracking the threat of emerging and reemerging high threat diseases, is an investment in protecting Florida against other emerging and reemerging disease threats. Conservative estimates have hospitalization charges for high threat diseases at \$50,000 per case. Preventing 140 hospitalizations would allow for the state to see a return on the \$7,000,000 investment requested. Additional benefits to the affected individuals and the broader Florida community, include avoidance of costs associated with work productivity loss, outpatient visits, and deaths. The sooner the department can identify and track these cases, the sooner disease spread can be contained, and outbreaks avoided.

REQUEST: The ongoing risk of importation of these diseases from those visiting or moving to Florida from other parts of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT				
RESPONSE				3000730

the U.S. and from countries where the diseases are endemic, as well as the possibility of Florida's outbreak of the hepatitis A virus not being fully resolved, an ongoing response effort is needed. The requested funding will allow the support of the Department's response to emerging infectious disease threats and the sustainment of the hepatitis A outbreak.

BUDGET SUMMARY: The Department requests \$15,166,202 in recurring General Revenue (1000) in the following categories:

Statewide Public Health Support Services (64200800) budget entity:

\$7,226,478 in the Drugs/Vaccines/Biologicals (101015) category (16.02.01.00.00 Program Component)

\$7,000,000 in the State and Federal Disaster Relief Operations (103535) category (12.08.00.00.00 Program Component)

County Health Departments Local Health Needs (64200700) budget entity:

\$939,724 in the Contribution to County Health Units (050329) category (13.06.01.00.00 Program Component)

The Department also requests \$939,724 in recurring budget authority in the County Health Department Trust Fund (2141) in the County Health Departments Local Health Needs budget entity (64200700).

\$939,724 in Expense Category (040000) (13.06.00.00.00 Program Component)

	General Revenue	CHD Trust Fund
Hepatitis A Sustainment		
Drugs/Vaccines/Biologicals (101015)		
Hepatitis A Vaccines 234,931 doses @ \$30.76 each	\$7,226,478	
Contribution to County Health Units (050329)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination	\$ 939,724	
Expense (040000)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination		\$ 939,724
Total Hepatitis A Sustainment	\$8,166,202	\$ 939,724
Emerging Disease Threat Response (103535)		
Contractual and Other Personal Services Staff	\$4,000,000	
Epidemiology, Environmental Health, Laboratory and Nursing Support staff		
University Subject Matter Expertise staff		
Disease Intervention Specialists		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - EMERGING DISEASE THREAT						
RESPONSE						3000730

Laboratory Staff
 Nursing Staff

Travel Expenses (2-week deployment x 20 staff x 3 deployments) \$ 203,400
 Hotel 15 nights @ \$150 per night = \$2,250
 Rental Car 15 days @ \$26 per day = \$390
 Meals and Per Diem = \$600
 Gas and other incidentals = \$150

Laboratory Supplies (Reagents, Test Kits, Shipping Costs) \$ 546,600

Communication Outreach \$ 250,000
 Television and radio media buys
 Digital and social media, i.e. Facebook, Twitter, Instagram
 Google, YouTube, retargeting Platforms
 Translation Services
 Printing Communication Materials

Drugs and other vaccines \$ 2,000,000

Total Emerging Disease Threat Response \$ 7,000,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridan's.

Florida Strategic Plan: (G3) - Lead the nation in quality of life and places for residents, communities and visitors.

WORKLOAD - HEALTHY FLORIDIANS
 HEALTHY FUTURE - ADDRESSING THE HIV
 EPIDEMIC
 SALARIES AND BENEFITS

3000750
 010000

COUNTY HEALTH DEPT TF -STATE 1,914,544

2141 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
WORKLOAD				3000000
WORKLOAD - HEALTHY FLORIDIANS				
HEALTHY FUTURE - ADDRESSING THE HIV				
EPIDEMIC				3000750
EXPENSES				040000
COUNTY HEALTH DEPT TF -STATE	1,140,454	159,444		2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	8,424			2141 1
=====				
TOTAL: WORKLOAD - HEALTHY FLORIDIANS				3000750
HEALTHY FUTURE - ADDRESSING THE HIV				
EPIDEMIC				
TOTAL ISSUE.....	3,063,422	159,444		
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Addressing the HIV Epidemic

CURRENT SITUATION: Although transmission of HIV is on a downward trend nationally, Florida continues to be a high morbidity state with increasing diagnoses reported over the past several years. Continued increases in HIV infection in Florida places an increased stress on Florida's economy, adversely affects its local communities, and impacts Florida's health care systems.

Florida is currently ranked first for new HIV diagnoses, with 4,949 persons diagnosed with HIV in 2017 from a statewide population of 20.5 million. In 2017, there were 116,994 people diagnosed and living with HIV in Florida, with an additional estimated 13.5% not aware of their HIV status (18,300). In 2018, there were 4,906 persons newly diagnosed with HIV from a statewide population of 21 million. The HIV case rate per 100,000 population decreased from 24.1 per 100,000 in 2017 to 23.4 per 100,000 in 2018. To reduce the spread of HIV in Florida it is critical to ensure that everyone with HIV is diagnosed early and quickly linked to appropriate medical care and offered partner notification services.

The Florida Legislature requires the Department of Health to establish a program to prevent, control and report on HIV/AIDS in Florida (Florida Statutes Section 381.003, Florida Statutes Section 384.25). The Florida Department of Health HIV program is focused on reducing new HIV infections across all populations. To achieve this goal, the HIV/AIDS program has adopted a comprehensive strategic approach to prevent HIV infection and strengthen its patient care activities which will greatly reduce the risk of further transmission of HIV.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
WORKLOAD						3000000
WORKLOAD - HEALTHY FLORIDIANS						
HEALTHY FUTURE - ADDRESSING THE HIV						
EPIDEMIC						3000750

REQUEST: PrEP (Pre-Exposure Prophylaxis) is a program which provides access to an antiretroviral medication which will prevent the acquisition of HIV for persons who do not have HIV. This medication must be taken daily to be effective. The Department's PrEP program is focused on screening for HIV and sexually transmitted infections and offering access to the medications immediately for appropriate individuals. The Department works to connect persons with patient assistance programs for the sustainment of the medication and with a primary care provider for ongoing medical care.

Currently, federal prevention funding provided from the Centers for Disease Control and Prevention may not be used for the following PrEP associated costs:

- PrEP medications (antiretroviral).
- Laboratory testing related to PrEP (other than HIV tests or hepatitis screening).
- Personnel costs for the provision of PrEP medication and recommended clinical care

During the 2018 Florida Legislative Session the general revenue funding for the HIV/AIDS program was collapsed into one category and intent expanded to provide flexibility to support surveillance, prevention and patient care activities with the intent to increase PrEP activities and services.

The implementation of PrEP in Florida's 67 county health departments has added a workload to clinical providers as persons who want to retain their PrEP medications, must be seen every 90 days, screened for STDs including HIV, counseled on adherence and provided a new prescription. For each STD diagnosis, including HIV, a disease intervention specialist (DIS) must ensure the person is aware of their positive result, offer partner notification services, and provide appropriate referrals for treatment and prevention services. The Department will diagnose somewhere between 4,000 and 4,500 new cases of HIV infection in Florida annually. The increasing volume of work for DISs has contributed to an approximately 40% annual turnover rate within the workforce. As a result, the program remains in a constant mode of recruiting and training new DISs.

BUDGET SUMMARY: In the County Health Departments Local Health Needs (64200700) budget entity, the department also requests \$3,063,422 in General Revenue (1000), of which \$159,444 is nonrecurring, and \$3,063,422 in County Health Department Trust Fund (2141) budget authority, of which \$159,444 is nonrecurring, in the following categories:

- General Revenue (13.06.01.00.00 Program Component)
 - \$3,063,422 of which \$159,444 is nonrecurring, in the Contribution to County Health Units (050329) category
- County Health Departments Trust Fund (13.06.00.00.00 Program Component)
 - \$1,914,544 in the Salaries and Benefits (010000) category
 - \$1,140,454, of which \$159,444 is nonrecurring, in the Expenses (040000) category
 - \$ 8,424 in the Transfer to DMS Human Resources Services (107040) category

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
WORKLOAD - HEALTHY FLORIDIANS						
HEALTHY FUTURE - ADDRESSING THE HIV						
EPIDEMIC						3000750

LINKAGE TO THE GOVERNOR'S PRIORITIES:

4. Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN:

(06) Build and maintain resiliency of Florida's quality of life and quality places.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2141 COUNTY HEALTH DEPT TF						1,914,544

						1,914,544
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES				6200000
HOUSING OPPORTUNITIES FOR PERSONS				
WITH AIDS (HOPWA)				6200200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF	-FEDERL	2,695,891		2141 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Housing Opportunity for Persons with AIDS

CURRENT SITUATION: The Housing Opportunities for Persons with AIDS (HOPWA) Program is one of four program components in the federal Community Development Block Grant, which is received and managed by the Florida Department of Economic Opportunity (DEO). The Department of Health (Department) receives HOPWA funding, through this grant to support housing needs for persons living with HIV/AIDS.

HIV/AIDS is a life-threatening disease that attacks the body's immune system and leaves a person vulnerable to opportunistic infections. Since there is no cure, reducing the transmission of HIV while minimizing its effect on those living with HIV, is critical. Individuals with HIV who are homeless, or lack stable housing, are more likely to delay HIV care and are less likely to adhere to their HIV treatment. People are more likely to start and stay on treatment for HIV, if they have access to safe and affordable housing.

Since 2014, the U.S. Department of Housing and Urban Development (HUD) has authorized \$30.7 million in federal funding to the Florida HOPWA program. Cities that are eligible for direct funding from HUD for HOPWA may re-designate their funds to the state for distribution. Since 2014, approximately \$12 million in HOPWA funds have been redesigned to the state for distribution. The State of Florida HOPWA Program can provide the following services with these funds:

- o Short-term Rent, Mortgage, and Utility Assistance
- o Tenant-Based Rental Assistance
- o Permanent Housing Placement
- o Short-term supported housing facilities
- o Resource Identification Services
- o Housing Case Management
- o Other Support Services mental health, drug and alcohol treatment, nutritional services, assistance in gaining access to local, state, and federal government benefits and services.

REQUEST: The Department requests a total of \$9,100,000 in recurring budget authority within the Division of Disease Control and Health Protection and the County Health Departments (CHD) budget entities. This additional authority will be used for short term services and one-time projects to support unmet needs of people living with HIV/AIDS under the HOPWA Grant Program. These funds would be used statewide and may also be used with other major metropolitan cities in Florida who receive direct funding from the federal Department of HUD. In addition, the State of Florida HOPWA program can use

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
HOUSING OPPORTUNITIES FOR PERSONS						
WITH AIDS (HOPWA)						6200200

federal funds to serve those areas of the state that do not directly qualify for HOPWA funding as Eligible Metropolitan Statistical Areas (EMSAs).

The increase in budget authority will allow the Department to use available federal funding from the HOPWA grant to provide housing services and other support services needed, to those individuals living with HIV/AIDS. This funding is ensuring people have access to maintain a stable living environment for themselves and their immediate families. Additionally, individuals who maintain a stable home are more likely to adhere to their HIV treatment plans, decreasing the risk of HIV transmission.

Budget Summary: The Department request \$6,404,109 in recurring Federal Grant Trust Fund (2261) budget authority, within the Division of Disease Control and Health Protection (64200200) budget entity, in the Grants and Aids Housing Opportunity for Persons with AIDS category (050029), 13.01.00.00.00 program component. In addition, the Department also requests \$2,695,891, in recurring contracted services (100777) budget authority, in the County Health Department Trust Fund (2141), within the County Health Local County Need budget entity (64200700), 13.06.00.00.00 program component.

The HOPWA program helps many communities develop strategic housing plans for persons living with HIV and further addresses support service gaps in local systems of care.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
COUNTY HEALTH DEPT TF	-STATE	913,053	913,053	2141 1
	-FEDERL	490,000	490,000	2141 3
TOTAL COUNTY HEALTH DEPT TF		1,403,053	1,403,053	2141
TOTAL APPRO.....		1,403,053	1,403,053	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

REQUEST: Budget authority is needed for the Orange County Health Department (CHD) planned life-cycle replacement of a 64,000 square foot roof membrane that is 13 years old and showing signs of premature failure. Budget authority is also needed for the Brevard CHD to build-out the second floor in the Viera facility to accommodate training and education space for the School Health and Nurse Family Partnership programs. The Brevard CHD project is federally funded.

BUDGET SUMMARY: This issue requests \$1,403,053 in non-recurring County Health Department Trust Fund (2141), County Health Department Local Health Needs budget entity (64200700), Construction, Renovation, Equipment - County Health Units category (084093).

FY 2020-2021
 Orange (Orlando) CHD - Roof Replacement \$ 913,053
 Brevard (Viera) CHD - Second Floor Build-out \$ 490,000

This issue also requests \$74,426,366 in County Health Department Trust Fund (2141), County Health Department Local Health Needs (64200700) budget entity, Construction, Renovation, and Equipment - County Health Departments (084093) category for the 2021-2022 through the 2024-2025 fiscal year as listed below.

FY 2021-2022
 Nassau (Yulee) CHD - Replacement facility \$ 3,851,891
 Liberty (Bristol) CHD - Replacement facility \$ 5,045,970
 Desoto (Arcadia) CHD - Replacement facility \$ 9,963,705

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

64000000
 64200000
 64200700
 13
1306.00.00.00
 9900000
 990S000

FY 2022-2023					
Clay (Orange Park) CHD - New facility				\$11,820,442	
Gadsden (Quincy) CHD Renovation				\$ 8,213,594	
FY 2023-2024					
Miami-Dade CHD Parking Garage and Office Building				\$14,608,230	
Miami-Dade (Liberty City) CHD New Facility				\$15,025,543	
FY 2024-2025					
Miami-Dade (West Perrine) CHD Facility Renovation and Emergency Power				\$ 5,184,319	
Manatee (Bradenton) CHD Community Meeting Facility Renovation				\$ 712,672	

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

TOTAL: COUNTY HEALTH DEPARTMENTS 1306.00.00.00

BY FUND TYPE	9,028.51			
TRUST FUNDS.....	839,404,037	1,562,497		2000
SALARY RATE.....	384,855,264			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		10,342,258					1000 1
-MATCH		118,934,195					1000 2
TOTAL GENERAL REVENUE FUND		129,276,453					1000
TOTAL APPRO.....		129,276,453					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND -STATE		1,951,797					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		131,228,250					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		30,675					1000 1
-MATCH		352,762					1000 2
TOTAL GENERAL REVENUE FUND		383,437					1000
TOTAL APPRO.....		383,437					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	98,045			1000 1
-MATCH	1,127,519			1000 2
TOTAL GENERAL REVENUE FUND	1,225,564			1000
TOTAL APPRO.....	1,225,564			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	70,032			1000 1
-MATCH	805,371			1000 2
TOTAL GENERAL REVENUE FUND	875,403			1000
TOTAL APPRO.....	875,403			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT				
RESPONSE				3000730
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND				
-STATE	939,724			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Emerging Disease Threat Response

CURRENT SITUATION: The Department has responded to several emerging infectious disease threats that have had the potential to impact Florida residents, the health care infrastructure and the state's tourism industry. Most recently, the Department has been coordinating a disease investigation and vaccination effort to control hepatitis A, an outbreak which has affected thousands of Floridians and caused numerous deaths to date. The outbreak is still ongoing and could continue for many years depending on the rapidity and effectiveness of disease control efforts. Several other emerging diseases, including Ebola, yellow fever, measles, dengue, Zika, chikungunya and pandemic flu are common and could cause a threat to Florida.

Florida receives over 100 million visitors annually, which raises the risk of high threat disease introductions. One of the most recent threats to Florida's health security is an outbreak of hepatitis A, which has so far, sickened thousands and contributed to the death of many Floridians. The Department identified non-recurring resources to track and investigate cases, mitigate disease spread, and vaccinate those in high-risk groups. However, without additional resources to effectuate more rapid and effective disease control efforts, this outbreak will likely result in additional cases, more deaths, and continue to threaten Floridians and visitors alike for many years.

Most (80%) of Florida's Hepatitis A cases are admitted to the hospital and the cost of their care is about \$77,000 per case. Often, this care is charged to Medicare, Medicaid, and other public funding sources. It costs the Department less than \$50 to vaccinate a person against hepatitis A. If the Department was better resourced to prevent those 1,750-3,500 additional cases by vaccinating at-risk people before they become exposed, we could conservatively prevent over \$107,000,000 to \$215,000,000 in HAV-associated healthcare charges.

Improving early identification, responding to, and tracking the threat of emerging and reemerging high threat diseases, is an investment in protecting Florida against other emerging and reemerging disease threats. Conservative estimates have hospitalization charges for high threat diseases at \$50,000 per case. Preventing 140 hospitalizations would allow for the state to see a return on the \$7,000,000 investment requested. Additional benefits to the affected individuals and the broader Florida community, include avoidance of costs associated with work productivity loss, outpatient visits, and deaths. The sooner the department can identify and track these cases, the sooner disease spread can be contained, and outbreaks avoided.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
WORKLOAD						3000000
WORKLOAD - EMERGING DISEASE THREAT						
RESPONSE						3000730

REQUEST: The ongoing risk of importation of these diseases from those visiting or moving to Florida from other parts of the U.S. and from countries where the diseases are endemic, as well as the possibility of Florida's outbreak of the hepatitis A virus not being fully resolved, an ongoing response effort is needed. The requested funding will allow the support of the Department's response to emerging infectious disease threats and the sustainment of the hepatitis A outbreak.

BUDGET SUMMARY: The Department requests \$15,166,202 in recurring General Revenue (1000) in the following categories:

Statewide Public Health Support Services (64200800) budget entity:
 \$7,226,478 in the Drugs/Vaccines/Biologicals (101015) category (16.02.01.00.00 Program Component)
 \$7,000,000 in the State and Federal Disaster Relief Operations (103535) category (12.08.00.00.00 Program Component)

County Health Departments Local Health Needs (64200700) budget entity:
 \$939,724 in the Contribution to County Health Units (050329) category (13.06.01.00.00 Program Component)

The Department also requests \$939,724 in recurring budget authority in the County Health Department Trust Fund (2141) in the County Health Departments Local Health Needs budget entity (64200700).
 \$939,724 in Expense Category (040000) (13.06.00.00.00 Program Component)

	General Revenue	CHD Trust Fund
Hepatitis A Sustainment		
Drugs/Vaccines/Biologicals (101015)		
Hepatitis A Vaccines 234,931 doses @ \$30.76 each	\$7,226,478	
Contribution to County Health Units (050329)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination	\$ 939,724	
Expense (040000)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination		\$ 939,724
Total Hepatitis A Sustainment	\$8,166,202	\$ 939,724
Emerging Disease Threat Response (103535)		
Contractual and Other Personal Services Staff	\$4,000,000	
Epidemiology, Environmental Health, Laboratory and Nursing Support staff		
University Subject Matter Expertise staff		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
LOCAL HEALTH NEEDS

64000000
 64200000
 64200700
 13
1306.01.00.00
 3000000
 3000730

WORKLOAD
 WORKLOAD - EMERGING DISEASE THREAT
 RESPONSE

Disease Intervention Specialists
 Laboratory Staff
 Nursing Staff

Travel Expenses (2-week deployment x 20 staff x 3 deployments) \$ 203,400
 Hotel 15 nights @ \$150 per night = \$2,250
 Rental Car 15 days @ \$26 per day = \$390
 Meals and Per Diem = \$600
 Gas and other incidentals = \$150

Laboratory Supplies (Reagents, Test Kits, Shipping Costs) \$ 546,600

Communication Outreach \$ 250,000
 Television and radio media buys
 Digital and social media, i.e. Facebook, Twitter, Instagram
 Google, YouTube, retargeting Platforms
 Translation Services
 Printing Communication Materials

Drugs and other vaccines \$ 2,000,000

Total Emerging Disease Threat Response \$ 7,000,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridan's.

Florida Strategic Plan: (G3) - Lead the nation in quality of life and places for residents, communities and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
WORKLOAD				3000000
WORKLOAD - HEALTHY FLORIDIANS				
HEALTHY FUTURE - ADDRESSING THE HIV				
EPIDEMIC				3000750
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	3,063,422	159,444		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Addressing the HIV Epidemic

CURRENT SITUATION: Although transmission of HIV is on a downward trend nationally, Florida continues to be a high morbidity state with increasing diagnoses reported over the past several years. Continued increases in HIV infection in Florida places an increased stress on Florida's economy, adversely affects its local communities, and impacts Florida's health care systems.

Florida is currently ranked first for new HIV diagnoses, with 4,949 persons diagnosed with HIV in 2017 from a statewide population of 20.5 million. In 2017, there were 116,994 people diagnosed and living with HIV in Florida, with an additional estimated 13.5% not aware of their HIV status (18,300). In 2018, there were 4,906 persons newly diagnosed with HIV from a statewide population of 21 million. The HIV case rate per 100,000 population decreased from 24.1 per 100,000 in 2017 to 23.4 per 100,000 in 2018. To reduce the spread of HIV in Florida it is critical to ensure that everyone with HIV is diagnosed early and quickly linked to appropriate medical care and offered partner notification services.

The Florida Legislature requires the Department of Health to establish a program to prevent, control and report on HIV/AIDS in Florida (Florida Statutes Section 381.003, Florida Statutes Section 384.25). The Florida Department of Health HIV program is focused on reducing new HIV infections across all populations. To achieve this goal, the HIV/AIDS program has adopted a comprehensive strategic approach to prevent HIV infection and strengthen its patient care activities which will greatly reduce the risk of further transmission of HIV.

REQUEST: PrEP (Pre-Exposure Prophylaxis) is a program which provides access to an antiretroviral medication which will prevent the acquisition of HIV for persons who do not have HIV. This medication must be taken daily to be effective. The Department's PrEP program is focused on screening for HIV and sexually transmitted infections and offering access to the medications immediately for appropriate individuals. The Department works to connect persons with patient assistance programs for the sustainment of the medication and with a primary care provider for ongoing medical care.

Currently, federal prevention funding provided from the Centers for Disease Control and Prevention may not be used for the following PrEP associated costs:

- PrEP medications (antiretroviral).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
WORKLOAD						3000000
WORKLOAD - HEALTHY FLORIDIANS						
HEALTHY FUTURE - ADDRESSING THE HIV						
EPIDEMIC						3000750

- Laboratory testing related to PrEP (other than HIV tests or hepatitis screening).
- Personnel costs for the provision of PrEP medication and recommended clinical care

During the 2018 Florida Legislative Session the general revenue funding for the HIV/AIDS program was collapsed into one category and intent expanded to provide flexibility to support surveillance, prevention and patient care activities with the intent to increase PrEP activities and services.

The implementation of PrEP in Florida's 67 county health departments has added a workload to clinical providers as persons who want to retain their PrEP medications, must be seen every 90 days, screened for STDs including HIV, counseled on adherence and provided a new prescription. For each STD diagnosis, including HIV, a disease intervention specialist (DIS) must ensure the person is aware of their positive result, offer partner notification services, and provide appropriate referrals for treatment and prevention services. The Department will diagnose somewhere between 4,000 and 4,500 new cases of HIV infection in Florida annually. The increasing volume of work for DISs has contributed to an approximately 40% annual turnover rate within the workforce. As a result, the program remains in a constant mode of recruiting and training new DISs.

BUDGET SUMMARY: In the County Health Departments Local Health Needs (64200700) budget entity, the department also requests \$3,063,422 in General Revenue (1000), of which \$159,444 is nonrecurring, and \$3,063,422 in County Health Department Trust Fund (2141) budget authority, of which \$159,444 is nonrecurring, in the following categories:

- General Revenue (13.06.01.00.00 Program Component)
 - \$3,063,422 of which \$159,444 is nonrecurring, in the Contribution to County Health Units (050329) category
- County Health Departments Trust Fund (13.06.00.00.00 Program Component)
 - \$1,914,544 in the Salaries and Benefits (010000) category
 - \$1,140,454, of which \$159,444 is nonrecurring, in the Expenses (040000) category
 - \$ 8,424 in the Transfer to DMS Human Resources Services (107040) category

LINKAGE TO THE GOVERNOR'S PRIORITIES:

4. Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN:

(06) Build and maintain resiliency of Florida's quality of life and quality places.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
GENERAL REVENUE FUND -STATE	522,000	522,000		1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to prevent deterioration of existing facilities and to assure continued ability to provide needed services.

REQUEST: Budget authority is needed for the Jefferson County Health Department (CHD) to replace a 25 year old Heating, Ventilating and Cooling (HVAC) system, replace exterior doors and windows, repave the deteriorated client parking lot to prevent trip hazards, update bio-hazard waste room to meet current standards and update restrooms to meet Americans with Disabilities Act (ADA) standards.

BUDGET SUMMARY: This issue requests \$522,000 in non-recurring General Revenue (1000), County Health Department Local Health Needs budget entity (64200700), Construction, Renovation, Equipment - County Health Units category (084093).

Jefferson (Monticello) CHD Renovations \$522,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	138,237,800	681,444		1000

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND		138,237,800		681,444			1000
TRUST FUNDS		839,404,037		1,562,497			2000
TOTAL POSITIONS.....	9,028.51						
TOTAL BUREAU.....	977,641,837		2,243,941				
TOTAL SALARY RATE.....	384,855,264						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	4,673,094			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	129,202			1000 2
ADMINISTRATIVE TRUST FUND -STATE	162,507			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,193,496			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,485,205			
=====				
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			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	68,637			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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
G/A-ST/FED DISASTER RELIEF							103535
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
-MATCH		1,606					1000 2
TOTAL GENERAL REVENUE FUND		1,608					1000
ADMINISTRATIVE TRUST FUND -STATE		722					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,485					2261 3
TOTAL APPRO.....		30,815					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		82.75					
TOTAL ISSUE.....		28,799,651					
TOTAL SALARY RATE.....		4,673,094					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,256-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	185			1000 2
ADMINISTRATIVE TRUST FUND -STATE	233			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,871			2261 3
TOTAL APPRO.....	9,289			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	535			1000 2
ADMINISTRATIVE TRUST FUND -STATE	675			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,696			2261 3
TOTAL APPRO.....	26,906			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	49-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	22-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	868-			2261 3
TOTAL APPRO.....	939-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -MATCH	382			1000 2
ADMINISTRATIVE TRUST FUND -STATE	482			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,354			2261 3
TOTAL APPRO.....	19,218			
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT RESPONSE				3000730
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
GENERAL REVENUE FUND -STATE	7,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Emerging Disease Threat Response

CURRENT SITUATION: The Department has responded to several emerging infectious disease threats that have had the potential to impact Florida residents, the health care infrastructure and the state's tourism industry. Most recently, the Department has been coordinating a disease investigation and vaccination effort to control hepatitis A, an outbreak which has affected thousands of Floridians and caused numerous deaths to date. The outbreak is still ongoing and could continue for many years depending on the rapidity and effectiveness of disease control efforts. Several other emerging diseases, including Ebola, yellow fever, measles, dengue, Zika, chikungunya and pandemic flu are common and could cause a threat to Florida.

Florida receives over 100 million visitors annually, which raises the risk of high threat disease introductions. One of the most recent threats to Florida's health security is an outbreak of hepatitis A, which has so far, sickened thousands and contributed to the death of many Floridians. The Department identified non-recurring resources to track and investigate cases, mitigate disease spread, and vaccinate those in high-risk groups. However, without additional resources to effectuate more rapid and effective disease control efforts, this outbreak will likely result in additional cases, more deaths, and continue to threaten Floridians and visitors alike for many years.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
WORKLOAD - EMERGING DISEASE THREAT						
RESPONSE						3000730

Most (80%) of Florida's Hepatitis A cases are admitted to the hospital and the cost of their care is about \$77,000 per case. Often, this care is charged to Medicare, Medicaid, and other public funding sources. It costs the Department less than \$50 to vaccinate a person against hepatitis A. If the Department was better resourced to prevent those 1,750-3,500 additional cases by vaccinating at-risk people before they become exposed, we could conservatively prevent over \$107,000,000 to \$215,000,000 in HAV-associated healthcare charges.

Improving early identification, responding to, and tracking the threat of emerging and reemerging high threat diseases, is an investment in protecting Florida against other emerging and reemerging disease threats. Conservative estimates have hospitalization charges for high threat diseases at \$50,000 per case. Preventing 140 hospitalizations would allow for the state to see a return on the \$7,000,000 investment requested. Additional benefits to the affected individuals and the broader Florida community, include avoidance of costs associated with work productivity loss, outpatient visits, and deaths. The sooner the department can identify and track these cases, the sooner disease spread can be contained, and outbreaks avoided.

REQUEST: The ongoing risk of importation of these diseases from those visiting or moving to Florida from other parts of the U.S. and from countries where the diseases are endemic, as well as the possibility of Florida's outbreak of the hepatitis A virus not being fully resolved, an ongoing response effort is needed. The requested funding will allow the support of the Department's response to emerging infectious disease threats and the sustainment of the hepatitis A outbreak.

BUDGET SUMMARY: The Department requests \$15,166,202 in recurring General Revenue (1000) in the following categories:

Statewide Public Health Support Services (64200800) budget entity:
 \$7,226,478 in the Drugs/Vaccines/Biologicals (101015) category (16.02.01.00.00 Program Component)
 \$7,000,000 in the State and Federal Disaster Relief Operations (103535) category (12.08.00.00.00 Program Component)

County Health Departments Local Health Needs (64200700) budget entity:
 \$939,724 in the Contribution to County Health Units (050329) category (13.06.01.00.00 Program Component)

The Department also requests \$939,724 in recurring budget authority in the County Health Department Trust Fund (2141) in the County Health Departments Local Health Needs budget entity (64200700).
 \$939,724 in Expense Category (040000) (13.06.00.00.00 Program Component)

Hepatitis A Sustainment	General Revenue	CHD Trust Fund
Drugs/Vaccines/Biologicals (101015)		
Hepatitis A Vaccines 234,931 doses @ \$30.76 each	\$7,226,478	

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	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							<u>1208.00.00.00</u>
WORKLOAD							3000000
WORKLOAD - EMERGING DISEASE THREAT RESPONSE							3000730

Contribution to County Health Units (050329)							
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination						\$ 939,724	
Expense (040000)							
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination						\$ 939,724	
Total Hepatitis A Sustainment						\$8,166,202	\$ 939,724
Emerging Disease Threat Response (103535)							
Contractual and Other Personal Services Staff						\$4,000,000	
Epidemiology, Environmental Health, Laboratory and Nursing Support staff							
University Subject Matter Expertise staff							
Disease Intervention Specialists							
Laboratory Staff							
Nursing Staff							
Travel Expenses (2-week deployment x 20 staff x 3 deployments)						\$ 203,400	
Hotel 15 nights @ \$150 per night = \$2,250							
Rental Car 15 days @ \$26 per day = \$390							
Meals and Per Diem = \$600							
Gas and other incidentals = \$150							
Laboratory Supplies (Reagents, Test Kits, Shipping Costs)						\$ 546,600	
Communication Outreach						\$ 250,000	
Television and radio media buys							
Digital and social media, i.e. Facebook, Twitter, Instagram							
Google, YouTube, retargeting Platforms							
Translation Services							
Printing Communication Materials							
Drugs and other vaccines						\$ 2,000,000	
Total Emerging Disease Threat Response						\$ 7,000,000	

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridan's.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT				
RESPONSE				3000730

Florida Strategic Plan: (G3) - Lead the nation in quality of life and places for residents, communities and visitors.

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,235,835			1000
TRUST FUNDS	28,606,034			2000
TOTAL POSITIONS.....	82.75			
TOTAL PROG COMP.....	35,841,869			
TOTAL SALARY RATE.....	4,673,094			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,070,978						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	512,371						1000 1
-MATCH	37,006						1000 2
TOTAL GENERAL REVENUE FUND	549,377						1000
ADMINISTRATIVE TRUST FUND -FEDERL	59,905						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	347,868						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,438,241						2390 1
-MATCH	63,963						2390 2
-FEDERL	63,963						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	2,566,167						2390
TOTAL POSITIONS.....	73.00						
TOTAL APPRO.....	3,523,317						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,099						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,318						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	119,633						2390 1
TOTAL APPRO.....	145,050						
=====							
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	75,367						2021 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
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	564,192			2390 1
TOTAL APPRO.....	861,474			
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
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
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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,204,214					1000 1
-MATCH		141,322					1000 2
TOTAL GENERAL REVENUE FUND		1,345,536					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.....		2,667,043					
TR ST MATCH MED LTC WAIVER							101055
BRAIN & SPINAL CORD INJ/TF-MATCH		2,505,111					2390 2
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					
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					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	1,800,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
TOTAL APPRO.....	<u>5,800,000</u>			
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	7,811			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,177			2261 3
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.....	<u>61,564</u>			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,456			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	745			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,089			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	14,085			2390 1
TOTAL APPRO.....	<u>24,375</u>			
=====				
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....		21,877,818		
TOTAL SALARY RATE.....		3,070,978		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		945		1000 1
-MATCH		68		1000 2
TOTAL GENERAL REVENUE FUND		1,013		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		111		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		642		2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE		4,499		2390 1
-MATCH		118		2390 2
-FEDERL		118		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		4,735		2390
=====				
TOTAL APPRO.....		6,501		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,384		1000 1
-MATCH		244		1000 2
TOTAL GENERAL REVENUE FUND		3,628		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		395		2021 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,296					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		16,097					2390 1
-MATCH		422					2390 2
-FEDERL		422					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		16,941					2390
TOTAL APPRO.....		23,260					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		604					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		197					2390 1
TOTAL APPRO.....		801					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		24,061					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		227-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		23-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		64-					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		429-					2390 1
TOTAL APPRO.....		743-					

	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
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
BITNER/PLANTE AMYOTROPHIC LATERAL							
SCLEROSIS INITIATIVE							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
MIAMI PROJECT TO CURE PARALYSIS							2103175
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		1,800,000-					1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,417					1000 1
-MATCH		174					1000 2
TOTAL GENERAL REVENUE FUND		2,591					1000
ADMINISTRATIVE TRUST FUND -FEDERL		282					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,640					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		11,498					2390 1
-MATCH		301					2390 2
-FEDERL		301					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		12,100					2390
TOTAL APPRO.....		16,613					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1690 030000
FEDERAL GRANTS TRUST FUND -FEDERL		431					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		141					2390 1
TOTAL APPRO.....		572					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		17,185					26A1690
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE							<u>1301.00.00.00</u>
GENERAL REVENUE FUND		4,004,266					1000
TRUST FUNDS		16,020,556					2000
TOTAL POSITIONS.....	73.00						
TOTAL PROG COMP.....		20,024,822					
TOTAL SALARY RATE.....	3,070,978						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	4,357,830			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	90,422			2021 1
=====				
RADIATION PROTECTION TF -STATE	6,408,325			2569 1
-MATCH	2,270			2569 2

TOTAL RADIATION PROTECTION TF	6,410,595			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,501,017			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	43,022			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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		596,997					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
=====							
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE		5,278					2569 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		250					2021 1
RADIATION PROTECTION TF -STATE		28,300					2569 1

TOTAL APPRO.....		28,550					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....	9,303,539						
TOTAL SALARY RATE.....	4,357,830						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	167			2021 1
RADIATION PROTECTION TF -STATE	11,860			2569 1
-MATCH	5			2569 2
TOTAL RADIATION PROTECTION TF	11,865			2569
TOTAL APPRO.....	12,032			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	420			2021 1
RADIATION PROTECTION TF -STATE	29,789			2569 1
-MATCH	12			2569 2
TOTAL RADIATION PROTECTION TF	29,801			2569
TOTAL APPRO.....	30,221			
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	394			2569 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	30,615			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		8-					2021 1
RADIATION PROTECTION TF -STATE		862-					2569 1
TOTAL APPRO.....		870-					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT - RADIATION							
DETECTION AND INSPECTION EQUIPMENT							
USED FOR ENVIRONMENTAL MONITORING							
AND NUCLEAR DETECTION MISSIONS							2103226
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		540,000-					2569 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		300					2021 1
RADIATION PROTECTION TF -STATE		21,278					2569 1
-MATCH		9					2569 2
TOTAL RADIATION PROTECTION TF		21,287					2569
TOTAL APPRO.....		21,587					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				26A1690
2019-20 - FIVE MONTHS ANNUALIZATION				030000
OTHER PERSONAL SERVICES				
RADIATION PROTECTION TF -STATE		281		2569 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		21,868		
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	100.50			2000
SALARY RATE.....		8,827,184		
		4,357,830		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	1,847,945			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	89,262			2021 1
EMERGENCY MED SVC TF -STATE	2,590,390			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	150,146			2261 3
PLANNING AND EVALUATION TF-STATE	3			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,829,801			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,035			1000 1
EMERGENCY MED SVC TF -STATE	618,652			2192 1
TOTAL APPRO.....	620,687			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	22,766			2021 1
EMERGENCY MED SVC TF -STATE	520,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,983			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	625,153			
=====				
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 2020-21	FY 2020-21	FY 2020-21	
	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	765,458			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	782,460			2261 3
TOTAL APPRO.....	1,777,918			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,114,826			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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		412					2021 1
-FEDERL		229					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		641					2021
EMERGENCY MED SVC TF -STATE		16,264					2192 1
TOTAL APPRO.....		16,905					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.75						
TOTAL ISSUE.....	25,030,469						
TOTAL SALARY RATE.....	1,847,945						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		72,958-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		101					2021 1
EMERGENCY MED SVC TF -STATE		2,929					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		170					2261 3
TOTAL APPRO.....		3,200					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	288			2021 1
EMERGENCY MED SVC TF -STATE	8,356			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	485			2261 3
TOTAL APPRO.....	9,129			
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	2,070			2192 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	11,199			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	13-			2021 1
-FEDERL	7-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	20-			2021
EMERGENCY MED SVC TF -STATE	496-			2192 1
TOTAL APPRO.....	516-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ADMINISTRATIVE TRUST FUND -STATE	206			2021 1
EMERGENCY MED SVC TF -STATE	5,969			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	346			2261 3
TOTAL APPRO.....	6,521			
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	1,479			2192 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	8,000			
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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction and Renovations

CURRENT SITUATION: State owned Department of Health (DOH) facilities need maintenance, repairs, and renovations to comply with the requirements of the Americans with Disability Act (ADA).

REQUEST: Budget authority of \$1,065,000 is needed to ensure that architectural barriers do not prevent public access to DOH operated programs and provide reasonable accommodation of staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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

Hillsborough County Health Department Annex	\$160,000
Orange County Health Department	\$135,000
Broward County Health Department	\$150,000
Tampa Laboratory	\$150,000
Miami-Dade County Health Department	\$ 90,000
Miami-Dade Laboratory	\$ 50,000
Palm Beach County Health Department (Clematis)	\$ 20,000
Jacksonville State Laboratory (Andrade)	\$ 60,000
Jacksonville State Laboratory (Hanson)	\$150,000
Jacksonville State Laboratory (Porter)	\$100,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: #3 Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,108,903	1,065,000		1000
TRUST FUNDS	23,935,491			2000
TOTAL POSITIONS.....	25.75			
TOTAL PROG COMP.....	26,044,394	1,065,000		
TOTAL SALARY RATE.....	1,847,945			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,406,609					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		716,147					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		605,261					2261 3
GRANTS AND DONATIONS TF -STATE		725,104					2339 1
TOTAL POSITIONS.....		32.00					
TOTAL APPRO.....		2,046,512					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		114,690					2261 3
GRANTS AND DONATIONS TF -MATCH		65,226					2339 2
TOTAL APPRO.....		179,916					
=====							
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		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
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		8,977,280					1000 1
-MATCH		12,000,000					1000 2
TOTAL GENERAL REVENUE FUND		20,977,280					1000
FEDERAL GRANTS TRUST FUND -FEDERL		119,154,984					2261 3
GRANTS AND DONATIONS TF -STATE		32,676,184					2339 1
-MATCH		2,727,056					2339 2
TOTAL GRANTS AND DONATIONS TF		35,403,240					2339
TOTAL APPRO.....		175,535,504					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,715					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,642					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,091					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,738					2261 3
GRANTS AND DONATIONS TF -STATE		4,528					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		12,357		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		32.00		
TOTAL ISSUE.....		179,394,173		
TOTAL SALARY RATE.....		1,406,609		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		173		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,025		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		866		2261 3
GRANTS AND DONATIONS TF -STATE		1,038		2339 1
TOTAL APPRO.....		2,929		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,511		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,968		2261 3
GRANTS AND DONATIONS TF -STATE		3,555		2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		10,034					
=====		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		703					2261 3
GRANTS AND DONATIONS TF -MATCH		394					2339 2
TOTAL APPRO.....		1,097					
=====		=====					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		11,131					
=====		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		125-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		114-					2261 3
GRANTS AND DONATIONS TF -STATE		138-					2339 1
TOTAL APPRO.....		377-					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	2,508			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,120			2261 3
GRANTS AND DONATIONS TF -STATE	2,539			2339 1
TOTAL APPRO.....	7,167			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	502			2261 3
GRANTS AND DONATIONS TF -MATCH	281			2339 2
TOTAL APPRO.....	783			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	7,950			
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT RESPONSE				3000730
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	7,226,478			1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Emerging Disease Threat Response

CURRENT SITUATION: The Department has responded to several emerging infectious disease threats that have had the potential to impact Florida residents, the health care infrastructure and the state's tourism industry. Most recently,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
WORKLOAD				3000000
WORKLOAD - EMERGING DISEASE THREAT				
RESPONSE				3000730

the Department has been coordinating a disease investigation and vaccination effort to control hepatitis A, an outbreak which has affected thousands of Floridians and caused numerous deaths to date. The outbreak is still ongoing and could continue for many years depending on the rapidity and effectiveness of disease control efforts. Several other emerging diseases, including Ebola, yellow fever, measles, dengue, Zika, chikungunya and pandemic flu are common and could cause a threat to Florida.

Florida receives over 100 million visitors annually, which raises the risk of high threat disease introductions. One of the most recent threats to Florida's health security is an outbreak of hepatitis A, which has so far, sickened thousands and contributed to the death of many Floridians. The Department identified non-recurring resources to track and investigate cases, mitigate disease spread, and vaccinate those in high-risk groups. However, without additional resources to effectuate more rapid and effective disease control efforts, this outbreak will likely result in additional cases, more deaths, and continue to threaten Floridians and visitors alike for many years.

Most (80%) of Florida's Hepatitis A cases are admitted to the hospital and the cost of their care is about \$77,000 per case. Often, this care is charged to Medicare, Medicaid, and other public funding sources. It costs the Department less than \$50 to vaccinate a person against hepatitis A. If the Department was better resourced to prevent those 1,750-3,500 additional cases by vaccinating at-risk people before they become exposed, we could conservatively prevent over \$107,000,000 to \$215,000,000 in HAV-associated healthcare charges.

Improving early identification, responding to, and tracking the threat of emerging and reemerging high threat diseases, is an investment in protecting Florida against other emerging and reemerging disease threats. Conservative estimates have hospitalization charges for high threat diseases at \$50,000 per case. Preventing 140 hospitalizations would allow for the state to see a return on the \$7,000,000 investment requested. Additional benefits to the affected individuals and the broader Florida community, include avoidance of costs associated with work productivity loss, outpatient visits, and deaths. The sooner the department can identify and track these cases, the sooner disease spread can be contained, and outbreaks avoided.

REQUEST: The ongoing risk of importation of these diseases from those visiting or moving to Florida from other parts of the U.S. and from countries where the diseases are endemic, as well as the possibility of Florida's outbreak of the hepatitis A virus not being fully resolved, an ongoing response effort is needed. The requested funding will allow the support of the Department's response to emerging infectious disease threats and the sustainment of the hepatitis A outbreak.

BUDGET SUMMARY: The Department requests \$15,166,202 in recurring General Revenue (1000) in the following categories:

Statewide Public Health Support Services (64200800) budget entity:
 \$7,226,478 in the Drugs/Vaccines/Biologicals (101015) category (16.02.01.00.00 Program Component)
 \$7,000,000 in the State and Federal Disaster Relief Operations (103535) category (12.08.00.00.00 Program Component)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						<u>1602.01.00.00</u>
WORKLOAD						3000000
WORKLOAD - EMERGING DISEASE THREAT						
RESPONSE						3000730

County Health Departments Local Health Needs (64200700) budget entity:
 \$939,724 in the Contribution to County Health Units (050329) category (13.06.01.00.00 Program Component)

The Department also requests \$939,724 in recurring budget authority in the County Health Department Trust Fund (2141) in the County Health Departments Local Health Needs budget entity (64200700).
 \$939,724 in Expense Category (040000) (13.06.00.00.00 Program Component)

	General Revenue	CHD Trust Fund
Hepatitis A Sustainment		
Drugs/Vaccines/Biologicals (101015)		
Hepatitis A Vaccines 234,931 doses @ \$30.76 each	\$7,226,478	
Contribution to County Health Units (050329)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination	\$ 939,724	
Expense (040000)		
Hepatitis A Supplies 234,931 doses @ \$4.00/Vaccination		\$ 939,724
Total Hepatitis A Sustainment	\$8,166,202	\$ 939,724
Emerging Disease Threat Response (103535)		
Contractual and Other Personal Services Staff	\$4,000,000	
Epidemiology, Environmental Health, Laboratory and Nursing Support staff		
University Subject Matter Expertise staff		
Disease Intervention Specialists		
Laboratory Staff		
Nursing Staff		
Travel Expenses (2-week deployment x 20 staff x 3 deployments)	\$ 203,400	
Hotel 15 nights @ \$150 per night = \$2,250		
Rental Car 15 days @ \$26 per day = \$390		
Meals and Per Diem = \$600		
Gas and other incidentals = \$150		
Laboratory Supplies (Reagents, Test Kits, Shipping Costs)	\$ 546,600	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES
 WORKLOAD
 WORKLOAD - EMERGING DISEASE THREAT
 RESPONSE

64000000
 64200000
 64200800
 16
1602.01.00.00
 3000000
 3000730

Communication Outreach \$ 250,000
 Television and radio media buys
 Digital and social media, i.e. Facebook, Twitter, Instagram
 Google, YouTube, retargeting Platforms
 Translation Services
 Printing Communication Materials

Drugs and other vaccines \$ 2,000,000

Total Emerging Disease Threat Response \$ 7,000,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridan's.

Florida Strategic Plan: (G3) - Lead the nation in quality of life and places for residents, communities and visitors.

TOTAL: PHARMACY SERVICES 1602.01.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 29,088,169 1000
 TRUST FUNDS 157,554,288 2000

TOTAL POSITIONS..... 32.00
 TOTAL PROG COMP..... 186,642,457
 TOTAL SALARY RATE..... 1,406,609
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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.....		5,173,373					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		522,958					1000 1
-MATCH		80,561					1000 2
TOTAL GENERAL REVENUE FUND		603,519					1000
ADMINISTRATIVE TRUST FUND -STATE		568,005					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		247,993					2261 3
PLANNING AND EVALUATION TF-STATE		5,026,270					2531 1
-FEDERL		1,312,031					2531 3
TOTAL PLANNING AND EVALUATION TF		6,338,301					2531
TOTAL POSITIONS.....		127.00					
TOTAL APPRO.....		7,757,818					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		40,735					2261 3
PLANNING AND EVALUATION TF-STATE		644,348					2531 1
-MATCH		23,065					2531 2
-FEDERL		57,374					2531 3
TOTAL PLANNING AND EVALUATION TF		724,787					2531
TOTAL APPRO.....		765,522					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		33,075					1000 1
ADMINISTRATIVE TRUST FUND -STATE		65,184					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		256,770					2261 3
PLANNING AND EVALUATION TF-STATE		388,827					2531 1
-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		715,822					2531
TOTAL APPRO.....		1,070,851					
OPERATING CAPITAL 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 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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		2,650					1000 1
PLANNING AND EVALUATION TF-STATE		51,657					2531 1
TOTAL APPRO.....		54,307					
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		2,168					1000 1
-MATCH		272					1000 2
TOTAL GENERAL REVENUE FUND		2,440					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,366					2261 3
PLANNING AND EVALUATION TF-STATE		29,511					2531 1
-FEDERL		1,517					2531 3
TOTAL PLANNING AND EVALUATION TF		31,028					2531
TOTAL APPRO.....		34,834					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	127.00						
TOTAL ISSUE.....	11,464,932						
TOTAL SALARY RATE.....	5,173,373						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,052					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		895					1000 1
-MATCH		138					1000 2
TOTAL GENERAL REVENUE FUND		1,033					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		972					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		425					2261 3
PLANNING AND EVALUATION TF -STATE		8,602					2531 1
-FEDERL		2,246					2531 3
TOTAL PLANNING AND EVALUATION TF		10,848					2531
=====							
TOTAL APPRO.....		13,278					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,853					1000 1
-MATCH		440					1000 2
TOTAL GENERAL REVENUE FUND		3,293					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		3,098					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,354					2261 3
PLANNING AND EVALUATION TF-STATE		27,423					2531 1
-FEDERL		7,158					2531 3
TOTAL PLANNING AND EVALUATION TF		34,581					2531
TOTAL APPRO.....		42,326					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		369					2261 3
PLANNING AND EVALUATION TF-STATE		5,125					2531 1
TOTAL APPRO.....		5,494					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		47,820					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		66-					1000 1
-MATCH		8-					1000 2
TOTAL GENERAL REVENUE FUND		74-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		42-					2261 3
PLANNING AND EVALUATION TF-STATE		899-					2531 1
-FEDERL		46-					2531 3
TOTAL PLANNING AND EVALUATION TF		945-					2531

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		1,061-					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690
							010000
GENERAL REVENUE FUND -STATE		2,038					1000 1
-MATCH		314					1000 2
TOTAL GENERAL REVENUE FUND		2,352					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		2,213					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		967					2261 3
PLANNING AND EVALUATION TF-STATE		19,588					2531 1
-FEDERL		5,113					2531 3
TOTAL PLANNING AND EVALUATION TF		24,701					2531
=====							
TOTAL APPRO.....		30,233					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		264					2261 3
PLANNING AND EVALUATION TF-STATE		3,661					2531 1
TOTAL APPRO.....		3,925					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		34,158					
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
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
<u>VITAL STATISTICS</u>					<u>1602.03.00.00</u>
TOTAL: VITAL STATISTICS					<u>1602.03.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	655,728				1000
TRUST FUNDS	10,905,451				2000
TOTAL POSITIONS.....	127.00				
TOTAL PROG COMP.....	11,561,179				
TOTAL SALARY RATE.....	5,173,373				
=====					
TOTAL: SW PUBLIC HLTH SUPPORT SVC					64200800
BY FUND TYPE					
GENERAL REVENUE FUND	43,092,901	1,065,000			1000
TRUST FUNDS	245,849,004				2000
TOTAL POSITIONS.....	441.00				
TOTAL BUREAU.....	288,941,905	1,065,000			
TOTAL SALARY RATE.....	20,529,829				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	25,720,196						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	14,008,613						1000 2
=====							
DONATIONS TRUST FUND -STATE	840,893						2168 1
-MATCH	970,584						2168 2
-FEDERL	11,886,512						2168 3

TOTAL DONATIONS TRUST FUND	13,697,989						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	6,351,881						2261 3
=====							
TOTAL POSITIONS.....	514.50						
TOTAL APPRO.....	34,058,483						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	60,663						1000 1
-MATCH	124,388						1000 2

TOTAL GENERAL REVENUE FUND	185,051						1000
=====							
DONATIONS TRUST FUND -STATE	83,934						2168 1
-MATCH	94,323						2168 2

TOTAL DONATIONS TRUST FUND	178,257						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	437,517						2261 3
=====							
TOTAL APPRO.....	800,825						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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	669,046					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,419,124					2168 3
TOTAL DONATIONS TRUST FUND		3,101,997					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,808,301					2261 3
TOTAL APPRO.....		7,223,085					
OPERATING CAPITAL OUTLAY							0600000
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							1000000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	2,686,425					1000 1
	-MATCH	21,821,433					1000 2
TOTAL GENERAL REVENUE FUND		24,507,858					1000
DONATIONS TRUST FUND	-STATE	1,464,887					2168 1
	-MATCH	34,338,257					2168 2
	-RECPNT	106,679,709					2168 9
TOTAL DONATIONS TRUST FUND		142,482,853					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 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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				1000000
G/A-CMS NETWORK				100497
MAT/CH HLTH BLOCK GRANT TF-FEDERL	9,910,054			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
TOTAL APPRO.....	179,067,766			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	18,037,467			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	23,800,762			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	4,046,550			2168 1
-RECPNT	1,724,625			2168 9
TOTAL DONATIONS TRUST FUND	5,771,175			2168
FEDERAL GRANTS TRUST FUND -FEDERL	629,905			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	6,682,790			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,180,000			1000 1
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -MATCH	5,264,498			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							1000000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		890,712					1000 1
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		36,545,063					1000 2

TOTAL GENERAL REVENUE FUND		43,145,063					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		29,791,403					2261 3
=====							
TOTAL APPRO.....		72,936,466					
=====							
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					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		110,972					1000 1
=====							
DONATIONS TRUST FUND -STATE		74,609					2168 1
-MATCH		6,938					2168 2
-FEDERL		1,340					2168 3
-RECPNT		244					2168 9

TOTAL DONATIONS TRUST FUND		83,131					2168
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		36,087					2261 3
TOTAL APPRO.....		230,190					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	514.50						
TOTAL ISSUE.....	333,586,475						
TOTAL SALARY RATE.....	25,720,196						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		406,007-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		21,752					1000 2
DONATIONS TRUST FUND -STATE		1,304					2168 1
-MATCH		1,508					2168 2
-FEDERL		18,458					2168 3
TOTAL DONATIONS TRUST FUND		21,270					2168
FEDERAL GRANTS TRUST FUND -FEDERL		9,863					2261 3
TOTAL APPRO.....		52,885					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	72,478			1000 2
DONATIONS TRUST FUND -STATE	4,344			2168 1
-MATCH	5,025			2168 2
-FEDERL	61,505			2168 3
TOTAL DONATIONS TRUST FUND	70,874			2168
FEDERAL GRANTS TRUST FUND -FEDERL	32,864			2261 3
TOTAL APPRO.....	176,216			
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND -STATE	1,343			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,501			2261 3
TOTAL APPRO.....	5,844			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	182,060			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,382-			1000 1
DONATIONS TRUST FUND -STATE	2,274-			2168 1
-MATCH	211-			2168 2
-FEDERL	41-			2168 3
-RECPNT	7-			2168 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL DONATIONS TRUST FUND		2,533-					2168
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,100-					2261 3
		=====					
TOTAL APPRO.....		7,015-					
		=====					
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
		=====					
WORKLOAD - EARLY STEPS							2103191
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		3,599,239-					2261 3
		=====					
CHILDREN'S MEDICAL SERVICES - EARLY STEPS ADMINISTRATIVE SYSTEM							2103218
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		2,338,385-					2261 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
WORKLOAD - NEWBORN SCREENING				
PROGRAM ACTIVITIES - ADD				2103221
EXPENSES				040000
DONATIONS TRUST FUND -STATE		17,716-		2168 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE		400,000-		2168 1
TOTAL: WORKLOAD - NEWBORN SCREENING				2103221
PROGRAM ACTIVITIES - ADD				
TOTAL ISSUE.....		417,716-		
WORKLOAD - CHILDREN'S MEDICAL SVCS				
ZIKA HEALTH CARE SERVICES GRANT				2103227
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		85,263-		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		547,500-		2261 3
TOTAL: WORKLOAD - CHILDREN'S MEDICAL SVCS				2103227
ZIKA HEALTH CARE SERVICES GRANT				
TOTAL ISSUE.....		632,763-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
PARTNERSHIP FOR CHILD HEALTH -							
PEDIATRIC INTEGRATED BEHAVIORAL							
HEALTH SERVICES							2103228
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
EXPANSION OF CHILDREN'S MEDICAL							
SERVICES NEWBORN SCREENING GENETICS							
PROGRAM							2103229
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
DONATIONS TRUST FUND -STATE		1,000,000-					2168 1
=====							
NICKLAUS CHILDREN'S HOSPITAL							2103230
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		880,000-					1000 1
=====							
MATERNAL FETAL MEDICINE							2103231
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
JOHNS HOPKINS ALL CHILDREN'S							
HOSPITAL - PATIENT ACADEMIC PROGRAM							2103232
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 2020-21	FY 2020-21	FY 2020-21	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
GENERAL REVENUE FUND -MATCH		51,770		1000 2
	=====	=====	=====	
DONATIONS TRUST FUND -STATE		3,103		2168 1
-MATCH		3,589		2168 2
-FEDERL		43,932		2168 3
	-----	-----	-----	
TOTAL DONATIONS TRUST FUND		50,624		2168
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		23,474		2261 3
	=====	=====	=====	
TOTAL APPRO.....		125,868		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND -STATE		959		2168 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,215		2261 3
	-----	-----	-----	
TOTAL APPRO.....		4,174		
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		130,042		26A1690
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
CHILDREN'S MEDICAL SERVICES - WORKFORCE REDUCTION AND IDENTIFIED COST SAVINGS				33J0010
SALARY RATE				000000
SALARY RATE.....	2,967,872-			
=====				
SALARIES AND BENEFITS				010000
	79.00-			
DONATIONS TRUST FUND -FEDERL		4,517,691-		2168 3
=====				
TOTAL: CHILDREN'S MEDICAL SERVICES -				33J0010
WORKFORCE REDUCTION AND IDENTIFIED COST SAVINGS				
TOTAL POSITIONS.....	79.00-			
TOTAL ISSUE.....		4,517,691-		
TOTAL SALARY RATE.....	2,967,872-			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CMS Workforce Reduction

CURRENT SITUATION: Under Chapter 391 and 409, Florida Statutes, the Department of Health's (Department) Office of Children's Medicaid Services (CMS), serves medically complex children through Medicaid and KidCare Health Plans. In 2015, CMS transitioned into the Statewide Medicaid Managed Care Program. Since then, the Department has been looking for the most efficient and ideal way to delivery services to Florida's youngest and most medically complex population.

In February 2019, the Office of CMS Managed Care Plan (CMS MCP) transitioned into a new service deliver model and contracted with a provider to deliver services for children enrolled in the CMS MCP. The decision to transition to a new service delivery model followed nearly three years of research and collaboration with statewide and national experts to identify challenges of the current plan and to outline desired elements in a new plan, to give children more access to the services they need. Once the new model was implemented, an internal comprehensive analysis of job functions was developed. CMS MCP assessed all the positions and looked for positions that were no longer needed, could be absorbed, or reassigned to other positions, and as a result, CMS MCP had a workforce reduction in July 2019.

REQUEST: The Department identified 79 FTE's in the workforce reduction to eliminate within the CMS budget entity (64300100). The Department no longer needs the budget appropriation or salary rate associated with these positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: CHILDREN'S MED SVCS						
<u>CHILD SPECL HLTH CARE</u>						
HEALTH AND HUMAN SERVICES						
<u>HEALTH SVCS/INDIVIDUALS</u>						
OUTSOURCING OF STATE PROGRAMS,						
SERVICES OR ACTIVITIES						
CHILDREN'S MEDICAL SERVICES -						
WORKFORCE REDUCTION AND IDENTIFIED						
COST SAVINGS						
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						33J0000
						33J0010

BUDGET SUMMARY: The Department has identified \$4,517,691 in Donations Trust Fund (2168), within the CMS budget entity (64300100), in the salaries and benefits category (010000) that is no longer needed. The Department has also identified 2,967,872 units of rate, that is also no longer needed within the same budget entity.

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	79.00-	2,967,872-		1,549,819-	4,517,691-	0.00	4,517,691-
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							4,517,691-
	79.00-	2,967,872-		1,549,819-	4,517,691-		4,517,691-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	2,478,074	2,478,074		2261 3

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: EARLY STEPS PROGRAM ADMINISTRATIVE DATA SYSTEM CONTINUATION

CURRENT SITUATION: The Department of Health (Department) administers the Individuals with Disabilities Education Act (IDEA), Part C, through the Florida Early Steps Program. Early Steps is Florida's early intervention program for infants and toddlers (birth to 36 months), who have a developmental disability, delay, or a condition that places the child at risk of a developmental disability. Early intervention services are authorized by Title 34, Code of Federal Regulation (CFR), Part 303, Section 409.906 and Chapter 391, Part III, Florida Statutes (F.S.). These laws require the Early Steps program to ensure programmatic and fiscal accountability through the establishment of a high-capacity data system.

Currently, the Department uses an administrative system to manage the Local Early Steps (LES) Programs, which was originally developed by the University of Florida in 1981. This system has become outdated and is not able to effectively support the Early Steps Program. For consecutive years, the United States Department of Education (USDOE), who administers the IDEA Part C Grant, has determined Florida as "needs assistance" in implementing the federal requirements of the IDEA Part C Grant. A significant factor in this assessment is the lack of data completeness and the number of data anomalies in Florida.

In fiscal year 2017-18, the Department determined a multi-year timeline to successfully develop and implement a new administrative data system for the Early Steps Program. The Department has received non-recurring budget authority for this project in fiscal year 2018-19 of \$1,357,866, and 2019-20 of \$2,338,385. Although the Department received budget authority in fiscal year 2018-19, these funds reverted due to procurement and contract negotiations taking longer than originally planned; resulting in a one-year delay on the project development.

REQUEST: The Department requests \$2,478,074 in non-recurring budget authority to continue the development of the Early Steps Administrative System. A contract is being executed in fiscal year 2019-20 to begin the development of the administrative system. This is a three-year project, with an ongoing maintenance phase, after the completion of the database. The system will provide functionalities to record child specific development and outcome data, allow access to families and health care professionals, allow population and regional-level reporting, facilitate contract and fiscal monitoring, and ensure programmatic and fiscal accountability. The enhanced system will reduce the amount of paperwork and manual data entry for the LES programs and allow providers to spend more time rendering services to infants, toddlers, and their families. In addition, a better system may also increase the number of providers in Florida by making

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						36328C0

it easier to do business in the state.

BUDGET SUMMARY: The Department requests \$2,478,074 in non-recurring federal grant trust fund authority (2261), within the Children's Medical Services budget entity (64300100), in the Grants and Aid-Developmental Evaluation and Intervention Services/Part C category (103629).

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. HEALTH CARE: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

HEALTH INITIATIVES						6200000
REALIGN CHILDREN'S MEDICAL SERVICES						
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						6200220
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000-					2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000-					2261 3
=====						
SPECIAL CATEGORIES						100000
G/A-CMS NETWORK						100497
GENERAL REVENUE FUND -MATCH	10,271,253-					1000 2
=====						
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES						6200220
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						
TOTAL ISSUE.....	15,571,253-					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
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>
HEALTH INITIATIVES						6200000
REALIGN CHILDREN'S MEDICAL SERVICES						
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						6200220

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: CMS Network Category Savings

CURRENT SITUATION: Under Chapter 391 and 409, Florida Statutes, the Department of Health's (Department) Office of Children's Medicaid Services (CMS), serves medically complex children through Medicaid and KidCare Health Plans. In 2015, CMS transitioned into the Statewide Medicaid Managed Care Program. Since then, the Department has been looking for the most efficient and ideal way to delivery services to Florida's youngest and most medically complex population.

In February 2019, the Office of CMS Managed Care Plan (CMS MCP) transitioned into a new service deliver model and contracted with a provider to deliver services for children enrolled in the CMS MCP. The decision to transition to a new service delivery model followed nearly three years of research and collaboration with statewide and national experts to identify challenges of the current plan and to outline desired elements in a new plan, to give children more access to the services they need.

Once the new model was implemented, an internal comprehensive analysis was done to estimate the cost savings for the CMS MCP. Most of CMS MCP expenditures are made within the CMS Network Category (100497). These expenditures include, but are not limited to, office rentals facilities, janitorial services, communication services such as telephone lines, OPS and staffing, and medical supplies.

REQUEST: The Department has identified a \$10,271,253 savings in General Revenue due to the CMS MCP transition into a new service delivery model. The Department request to move \$7,969,253 of this savings from the CMS Network Category to the IDEA Part C (103629) category for Early Steps and \$702,000 to the Poison Control Center (102936) category. Early Steps provides early intervention services for infants and toddlers from birth to thirty-six months. The Department is requesting to use the CMS Network savings to fund the increase in children served through Early Steps, as well as phase 3 of the State Systemic Improvement Plan, and moving costs for the three displaced Local Early Steps program that were co-located with CMS MCP offices. The remaining \$1,600,000 will be used to offset three General Revenue (1000) issues in other divisions.

Due to the CMS transition, Random Moment Sampling (RMS) was also discontinued in 2018-19. The discontinuation of RMS has left the Department with some unfunded budget within the CMS Federal Grants trust fund (2261). The Department has identified \$3,500,000 in salaries and benefits category and \$1,800,000 in the expense category, within the Federal Grants trust fund, that is no longer needed in these categories. The Department is requesting to move \$2,478,074 from the salaries and benefits category to the IDEA Part C category (103629), for the Early Steps Administration System.

BUDGET SUMMARY: The Department has identified \$10,271,253 in savings in General Revenue (1000), within the CMS budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
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>
HEALTH INITIATIVES						6200000
REALIGN CHILDREN'S MEDICAL SERVICES						
MANAGED CARE PLAN ADMINISTRATIVE						
SAVINGS - DEDUCT						6200220

entity (64300100), in the CMS Network category (100497). The Department is requesting to move \$7,969,253 from the CMS Network category (100497) to the IDEA Part C category (103629) and \$702,000 in the Poison Control Center category (102936). This would be a zero budgetary impact for CMS budget entity (64300100). The Department is also requesting to move \$1,600,000 from the CMS Network category (100497) to the following:

\$450,000 Contracted Services (100777), Community Health Promotion budget entity (64200100), 6200180 Issue Code
 \$350,000 Contracted Services (100777), Disease Control and Health Protection budget entity (64200200), 5800180 Issue Code
 \$800,000 Contracted Services (100777), Disease Control and Health Protection budget entity (64200200) 36329C0 Issue Code

The Department is also requesting to move \$2,478,074 from the salaries and benefits category (010000) to the IDEA Part C category (103629), within the CMS budget entity (64300100), in the Federal Grants Trust Fund (2261). The additional \$1,021,926 in the salary category (010000) and \$1,800,000 in the expense category (040000) is unfunded budget within the Federal Grants trust fund.

See CMS companion issues: 6200230, 6200240, 6200250, 36328C0

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
 CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 HEALTH INITIATIVES
 REALIGN CHILDREN'S MEDICAL SERVICES
 MANAGED CARE PLAN ADMINISTRATIVE
 SAVINGS - DEDUCT

64000000
 64300000
 64300100
 13
 1301.00.00.00
 6200000
 6200220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

3,500,000-

 3,500,000-
 =====

EARLY STEPS PROGRAM INCREASED
 ENROLLMENT - ADD
 SPECIAL CATEGORIES
 G/A-DEI SERVICES/PART C

6200230
 100000
 103629

GENERAL REVENUE FUND -MATCH 6,754,050

1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Early Steps Program Increase in Children Served

CURRENT SITUATION: The Early Steps Program is Florida's early intervention program, serving infants and toddlers from birth to thirty-six months who have a developmental disability, delay, or a condition that places the child at risk of a developmental delay. Individuals with Disabilities Education Act (IDEA), Part C, 34 CFR, Part 303 and Chapter 391, Part III, Florida Statutes (F.S.), are the laws governing the Early Steps Program. The program is funded through state General Revenue and a federal grant award.

Over the past five fiscal years, the Early Steps Program has experienced a substantial increase in the number of infants and toddlers served through the program. In fiscal year 2014-15, the program had 47,610 active children and in fiscal year 2018-19, the program had 57,343 active children. Active children refer to children who are continuing services from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES				6200000
EARLY STEPS PROGRAM INCREASED				
ENROLLMENT - ADD				6200230

the previous fiscal year, children who exited the program but were active at some point of the fiscal year, children referred who were determined eligible, children referred and were determined not eligible, and children who have not completed the eligibility determination process.

Children who are determined eligible for the program are served through an Individualized Family Support Plan (IFSP). IFSP are developed by the Local Early Steps (LES) evaluations teams. The plan identifies services that are needed based on the needs and concerns for the individual child and their family. The number of children served through an IFSP has also significantly grown in the past five years. In 2014-15, 27,445 children received an IFSP through the Early Steps program. In 2018-19, 36,094 children were served through an IFSP. Since 2014-15, there has been a 32% increase in children served through an IFSP.

Due to the 27-month obligation period from the IDEA Part C federal grant, the Early Steps program has been able to use surplus federal grant dollars to fund this increase in children. However, by fiscal year 2020-2021, the surplus in federal grant dollars will be maximized, and the Department of Health (Department) will not have sufficient funding to serve all the children who need early intervention services.

REQUEST: The Department is requesting \$6,754,050 in General Revenue to sustain the growth of children enrolled in the Early Steps Program. The program has not received an increase in General Revenue since fiscal year 2015-16. In fiscal year 2015-16, there were 31,091 children receiving an IFSP. Since then there has been an additional 5,003 children served through the Early Steps program and receiving IFSP services.

The Early Steps program is currently in "needs assistance" status, determined by the federal grantor. The last time the Early Steps program was in "meets requirement" status, the program allocated \$1,350 per child to Local Early Steps contractors to serve children enrolled in the program. With depleting the surplus of federal grant dollars, the Department will need \$6,754,050 to successfully run the program (5,003 additional children X \$1,350 per child).

Early intervention services have shown benefits to the state by reducing economic impact through a decreased need for special education and life long services. According to the World Health Organization's Commission on the Social Determinant of Health, early identification and treatment of children who are at risk of developmental delay produce economic benefits up to \$17 for each \$1 spent on the program. The earlier the intervention, the lower the overall costs. Long term benefits include improvements in the educational process and outcomes for the child; increased economic self-sufficiency for both the parent and later for the child through grater labor force participation, higher income, and lower welfare usage.

BUDGET SUMMARY: In February 2019, the Office of Children's Medical Services Managed Care Plan (CMS MCP) transitioned into a new service delivery model and has identified a \$7,969,253 savings in General Revenue in the CMS Network category (100497). The Department is requesting to move \$6,754,050 in General Revenue (1000), within the CMS budget entity (64300100), to the IDEA Part C category (103629) from the CMS Network category (100497). This would result in a zero budgetary increase to the CMS budget entity in General Revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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
HEALTH INITIATIVES						6200000
EARLY STEPS PROGRAM INCREASED						
ENROLLMENT - ADD						6200230

See companion issue: 6200220, 6200240 and 6200250

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

EARLY STEPS PROGRAM LOCAL EARLY
 STEP PROVIDERS MOVING EXPENSES -
 ADD

6200240
 100000
 103629

SPECIAL CATEGORIES
 G/A-DEI SERVICES/PART C

GENERAL REVENUE FUND -MATCH 254,562

1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Local Early Steps Providers Move Expenses

CURRENT SITUATION: The Division of Children's Medical Services (CMS) provides early intervention services for infant and toddlers from birth to thirty-six months who have a developmental disability or at risk of developmental delays, through Florida's Early Steps Program. Individuals with Disabilities Act (IDEA), Part C, 34 CFR, Part 303 Chapter 391, Part III, Florida Statutes are the laws governing the Early Steps Program. The program is funded through state General Revenue and federal grant dollars.

There are currently fifteen Local Early Steps (LES) Programs throughout the state. Each LES has a contract with the state to provide early intervention services to children who are at risk of having developmental delays, or a developmental disability. Historically, three of the fifteen LES Program Offices, located in Jacksonville, Ocala, and Lakeland, have been co-located with CMS Managed Care Plan (CMS MCP) offices through an arrangement that allowed Early Steps to occupy space as an in-kind benefit. CMS MCP transitioned their service delivery model in February 2019. As a result of this transition, CMS MCP staff will be vacating the space formerly used for service provision, and the LES programs will need to find new space to occupy.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
HEALTH INITIATIVES						6200000
EARLY STEPS PROGRAM LOCAL EARLY						
STEP PROVIDERS MOVING EXPENSES -						
ADD						6200240

Generally, rent and space occupancy costs for IDEA Part C are not allowable as a direct cost to IDEA Part C grants because of IDEA's non-supplanting requirements in the IDEA regulations at 34 CFR 303.225(c)(3). The costs for occupancy for these three programs have not been covered in Early Steps statewide budget. Since these three displaced LES will need to move at the beginning of fiscal year 2020-21, the Department of Health (Department) will need additional funding.

REQUEST: The Department requests \$254,562 in recurring General Revenue to cover the initial moving expenses for these three LES. It is estimated that the three displaced LES will need approximately 8,778 square feet, at an estimated price of \$29 per square foot. The Department requests \$254,562 to be added to the statewide budget for Early Steps. Once the initial move is over, this money will be added to the overall allocation of the Early Steps program.

BUDGET SUMMARY: Based on CMS MCP transition, CMS MCP has identified \$7,969,253 in savings in General Revenue within the CMS Network category (100497). The Department is requesting to move \$254,562 from General Revenue (1000) in the CMS network category (100497) to the IDEA Part C category (103629), in the CMS budget entity (64300100). This would result in a zero-budgetary impact for the CMS budget entity.

See companion issue: 6200220, 6200230, 6200240

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

EARLY STEPS PROGRAM STATE SYSTEMIC						6200250
IMPROVEMENT PLAN (SSIP) - ADD						100000
SPECIAL CATEGORIES						103629
G/A-DEI SERVICES/PART C						
GENERAL REVENUE FUND	-MATCH	960,641				1000 2

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Early Steps Program State Systemic Improvement Plan

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
HEALTH INITIATIVES				6200000
EARLY STEPS PROGRAM STATE SYSTEMIC				
IMPROVEMENT PLAN (SSIP) - ADD				6200250

CURRENT SITUATION: The Division of Children's Medical Services (CMS) provides early intervention services for infants and toddlers from birth to thirty-six months who have a developmental disability or at risk of developmental delays, through the Florida Early Steps Program. The Individuals with Disabilities Act (IDEA), Part C Grant, 34 CFR, Part 303 and Chapter 391, Part III Florida Statutes are the laws governing the Early Steps Program. The program is funded through state General Revenue and federal grant dollars.

The U.S. Department of Education, Office of Special Education Program (OSEP) provides federal oversight of the Early Steps Program. In 2013, each state that has an approved IDEA Part C grant were required to implement a State Systemic Improvement Plan (SSIP), as part of the State Performance Plan/Annual Performance Report outlined in federal regulation at 34 CFR 303.4701 (a) and 34 CFR 303.702. Each state was required to develop and implement a plan to improve children and family outcomes.

The Early Steps Program is currently implementing phase 3 of the SSIP, which is a federally required multi-year plan to develop, evaluate, and implement effective, sustainable policies and practices at the state and local levels to positively impact children outcomes. The purpose of the SSIP is to strengthen program infrastructure with the ultimate objective to improve the social emotional development of infants and toddlers served by the program.

Currently, a professional development framework is being implemented using evidence-based coaching practices to directly impact children's social emotional development, which began at three demonstration sites, and will expand to two additional sites in fiscal year 2019-20.

REQUEST: The Department of Health (Department) requests \$960,641 in General Revenue to sustain the coaching infrastructure at the existing five sites and to begin initial installation of infrastructure and professional development training at four additional Local Early Steps programs. The SSIP requires implementation at additional Local Early Steps Programs, incrementally each year, until all fifteen Local Early Steps Programs have implemented the policies and practices. Early invention services have shown benefits to the state by reducing economic impact through a decreased need for special education and life-long services.

The General Revenue request will be used for contracted services with University of Florida, cameras and associated equipment needed for infrastructure, professional development training, computers and software, and travel costs. The other costs associated with SSIP implementation, will use federal grant dollars. In previous years, the Early Steps Program has used surplus federal grant dollars to pay for SSIP implementation, however this surplus will be maximized by fiscal year 2020-2021, and General Revenue is needed to sustain this program.

BUDGET SUMMARY: In February 2019, the Office of Children's Medical Services Managed Care Plan (CMS MCP) transitioned into a new service delivery model and has identified a \$7,969,253 savings in General Revenue in the CMS Network category

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
HEALTH INITIATIVES						6200000
EARLY STEPS PROGRAM STATE SYSTEMIC						
IMPROVEMENT PLAN (SSIP) - ADD						6200250

(100497). The Department is requesting to move \$960,641 in General Revenue (1000), within the CMS budget entity (64300100), to the IDEA Part C category (103629) from the CMS Network category (100497). This would result in a zero budgetary increase to the CMS budget entity in General Revenue.

The estimated costs for the SSIP implementation: TOTAL \$960,641

University of Florida Contract: \$540,841 - This contract is used to train staff with the evidence-based practices to support a child's social emotional development. This contract is used to help evaluate the progress of the program and suggests the best service delivery model.

Cameras/Associated Equipment: \$50,000 - Equipment is used for filming home visits. (100 cameras/equipment X \$500)

Professional Development Training: \$300,000 - Caregiver Coaches must attend a two-day training, as well as monthly trainings provided by Local Early Steps Program, and a one-on-one session with the Lead Implementation Coach (LIC). (\$25 per hour X 60 hours X 200 Caregiver Coaches)

Computers: \$10,000 - Computers will be needed for 10 new Lead Implementation Coaches. (10 LIC X \$1,000 per computer)

Computer Software: \$23,800 A software called TORSH, is needed for Lead Implementation Coaches and Caregiver Coaches to review home visit videos and provide feedback with timestamps. (100 staff X \$238 software)

Travel: \$36,000 - 9 Local Early Steps staff will travel to 4 quarterly cross-site meetings. (9 staff members X 4 quarterly meetings X \$1,000 in travel expenses)

See companion issue: 6200220, 6200230, 6200240

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES				6200000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				6200260
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND				
-MATCH	702,000			1000 2

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida Poison Information Center Network Funding Increase

CURRENT SITUATION: The Department of Health (Department), Division of Children's Medical Services (CMS) contracts with three Florida Poison Control Centers (Poison Centers) within the Florida Poison Information Center Network (FPICN), as required by Section 395.1027, Florida Statutes. The Poison Centers' play a pivotal role in providing rapid responses during public health outbreaks and epidemics. Poison Centers save medical costs associated with treatment of poisoning, eliminating needless emergency room visits by managing exposures via telephone.

The Poison Centers require trained physicians, nurses, pharmacists, physician assistants, toxicology fellows, and board-certified toxicologist to answer phone calls twenty-four hours a day, seven days a week. Each Poison Center has a state contract for operations and a federally funded contract for emergency preparedness and response. In years past, these contracts have been funded with state General Revenue and Federal Grants awarded to the Department.

For the past five fiscal years, there has not been a consistent federal grant to fund the federal portion of these contracts. The federal grantors, who provide grant funding for the Poison Centers contracts, have reduced and reallocated funding, leaving the federal portion of the Poison Centers without a reliable funding source year after year. Non-recurring funding sources could prohibit Certified Specialists from making long-term staffing commitments, which places a hardship on the Poison Centers. Additionally, staff turnover could place Florida's Poison Centers at risk of not meeting the requirements of the American Association of Poison Control Centers, the national agency who oversees the accreditation of the Poison Centers and the certification of specialists.

REQUEST: The activities being performed under the Poison Centers contracts remain a public health priority, and no longer have a reliable recurring federal funding source. Herein, the Department requests recurring General Revenue in the amount of \$702,000 to continue to fund the portion of the Poison Center contracts that was once funded by various federal grants.

According to the Agency for Health Care Administration (AHCA) Emergency Department Utilization Report from 2017, the average hospital emergency room visit cost \$6,136. During fiscal year 2018-19, the FPICN staff had a total of 109,702 human exposure calls. Of the 109,702 total calls, the FPICN provided consultation to 66,893 calls which resulted in the consumer not going to the emergency room. This resulted in an estimated cost savings of \$410,455,448.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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>
HEALTH INITIATIVES						6200000
FLORIDA POISON INFORMATION CENTER						
NETWORK (FPICN)						6200260

AHCA Website: <https://www.floridahealthfinder.gov/QueryTool/QTResults.aspx?T=E>

BUDGET SUMMARY: The Department has identified \$10,271,253 in administrative savings in General Revenue (1000) within the Children's Medical Services (CMS) budget entity (64300100), in the CMS Network category (100497). The Department requests to move \$702,000 in CMS Network category (100497) to the Poison Control Center category (103629), both in the CMS budget entity (64300100). The Poison Centers have not received an increase in General Revenue funding since fiscal year 2016-2017.

The following federal grants have funded the Poison Centers since fiscal year 2016:

FY 2015-16: Assistant Secretary of Preparedness and Response (\$325,000); Center for Disease Control and Prevention (\$442,000) TOTAL \$767,000

FY 2016-17: Assistant Secretary of Preparedness and Response (\$325,000); Center for Disease Control and Prevention (\$382,000) TOTAL \$707,000

FY 2017-18: Cities Readiness Initiative - Medical Countermeasures Dispensing (\$325,000); Base Public Health Surveillance and Epidemiology Investigation (\$382,000) TOTAL \$707,000

FY 2018-19: Cities Readiness Initiative - Medical Countermeasures Dispensing (\$184,698); Base Public Health Surveillance and Epidemiology Investigation (\$205,573); Hospital Preparedness Program Statewide Response Resources (\$136,729); Hurricane Crises Corporative Agreement (\$175,000) TOTAL \$702,000

FY 2019-20: Hospital Preparedness Program Statewide Response Resources (\$325,000); Base Emergency Operations Coordination (\$377,000) TOTAL \$702,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. HEALTH CARE: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES				6200000
FLORIDA'S HEALTHY CHILDREN - EXPAND				
GENETIC SERVICES				6200270
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND				
-STATE		800,000		2168 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Florida's Health Children Expansion of Genetic Services

CURRENT SITUATION: The Department of Health (Department), is responsible for Florida's Newborn Screening (NBS) program, which screens, identifies, diagnoses, and manages newborns at risk for selected disorders. These disorders lead to permanent developmental and physical damage or death, if not detected. In fiscal year 2019-20, it was determined there was a need to expand genetic services in Northwest Florida, and the Department was appropriated \$1,000,000 of non-recurring trust fund appropriation in contracted services. This appropriation will be used to provide a collaboration between a children's hospital and an existing Newborn Screening Program (NBS) diagnostic genetic center to increase the provision of, and timely access to, confirmatory testing, medical management, and early intervention services for newborns identified with an abnormal screening result for metabolic or other hereditary and congenital disorders through the newborn screening program.

REQUEST: The number of genetic conditions screened through the newborn screening program has begun to expand rapidly due to advances in testing technology and the availability of new treatment options. Currently, the NBS Program contracts with the University of Florida, the University of Miami, and the University of South Florida to provide genetic services. As of July 1, 2019, the NBS program screens for 54 conditions, and anticipates adding three additional genetic conditions in the year 2020. Approximately 48% of all genetic referrals come from north and central Florida.

To effectively implement a genetics program in the Northwest part of Florida, the Department requests that \$800,000 of the \$1,000,000 non-recurring funds, be made recurring to successfully expand genetic services. To ensure program stability, recurring funds are needed to hire qualified professionals, to inquire laboratory support, implement and support referral services, and conduct genetic physician management.

In 2018, approximately 450 newborns were referred to three genetic centers throughout the state for newborn screening related conditions. Approximately 25% of these patients will remain with a genetic center for lifelong care. Each year the three genetic centers serve over 5,000 children who have a condition that warrants additional testing, counseling, and ongoing care. By implement a genetics program in Northwest Florida, families who generally must wait 5-6 months and travel more than 5 hours before accessing ongoing genetic services, would be able to receive services in a timely provision.

BUDGET SUMMARY: The Department requests \$800,000 in recurring Donations Trust Fund authority (2168), within the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
HEALTH INITIATIVES				6200000
FLORIDA'S HEALTHY CHILDREN - EXPAND				
GENETIC SERVICES				6200270

Children's Medical Services budget entity (64300100), in contracted services category (100777), in the Health Services to Individuals program component (13.01.00.00.00).

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. HEALTH CARE: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

EXPANSION OF GENETIC SERVICES				6200280
THROUGH TELEMEDICINE				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
DONATIONS TRUST FUND				2168 1
-STATE	359,634			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of Genetic Services Through Telemedicine

CURRENT SITUATION: The Department of Health (Department), is responsible for Florida's Newborn Screening (NBS) program, which screens, identifies, diagnoses, and manages newborns at risk for selected disorders. These disorders lead to permanent developmental and physical damage or death, if not detected. The number of genetic conditions screened through the NBS Program has begun to expand rapidly due to advances in testing technology and the availability of new treatment options. As of July 1, 2019, the NBS Program screens for 54 conditions, and anticipates adding three additional genetic conditions in the year 2020.

Currently, the NBS Program contracts with the University of Florida (UF), the University of Miami (UM), and the University of South Florida (USF) to provide genetic services. In 2018, approximately 450 newborns with abnormal newborn screens were referred to genetic centers in Florida. Approximately 25% of these patients remain with genetic centers for lifelong care. In addition, each year the three genetic centers serve over 5,000 children who were referred for a genetic condition that warrants additional testing, counseling, and on-going care.

REQUEST: To respond to the demand of genetic services in Florida, the Department requests to establish satellite clinics, through partnerships with existing hospitals and genetic centers. The goal for the NBS Program is to establish a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	23,126,761			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	33,403,993			2352 1
-FEDERL	252,525			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	33,656,518			2352
=====				
TOTAL POSITIONS.....	585.00			
TOTAL APPRO.....	33,656,518			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	385,663			1000 1
GRANTS AND DONATIONS TF -STATE	240,709			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,504,455			2352 1

TOTAL APPRO.....	6,130,827			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	43,560			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,067			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	7,138,093			2352 1

TOTAL APPRO.....	7,246,093			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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							100000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE		284,724					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		289,609					2352 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,155,087					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		225,781					2261 3
GRANTS AND DONATIONS TF -STATE		107,908					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		13,325,119					2352 1

TOTAL APPRO.....		14,813,895					
=====							
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		390,944					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		431					1000 1
GRANTS AND DONATIONS TF -STATE		313					2339 1
MEDICAL QLTY ASSURANCE TF -STATE		178,200					2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		178,944		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		585.00		
TOTAL ISSUE.....		64,561,974		
TOTAL SALARY RATE.....		23,126,761		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		77,687		2352 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		51,168		2352 1
-FEDERL		387		2352 3
-----		-----		-----
TOTAL MEDICAL QLTY ASSURANCE TF		51,555		2352
=====		=====		=====
TOTAL APPRO.....		51,555		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	188,742			2352 1
-FEDERL	1,426			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	190,168			2352
=====	=====	=====	=====	
TOTAL APPRO.....	190,168			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	496			1000 1
MEDICAL QLTY ASSURANCE TF -STATE	16,049			2352 1
TOTAL APPRO.....	16,545			
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	206,713			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13-			1000 1
GRANTS AND DONATIONS TF -STATE	10-			2339 1
MEDICAL QLTY ASSURANCE TF -STATE	5,430-			2352 1
TOTAL APPRO.....	5,453-			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
NONRECURRING EXPENDITURES							2100000
MOTOR VEHICLE REPLACEMENT -							
DEPARTMENT OF HEALTH							2103124
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE		263,724-					2352 1
=====		=====					
WORKLOAD - MEDICAL QUALITY							
ASSURANCE - ADD							2103233
EXPENSES							040000
MEDICAL QLTY ASSURANCE TF -STATE		48,719-					2352 1
=====		=====					
TELEHEALTH - CH 2019-137, LOF							
(HB 23)							2103234
EXPENSES							040000
MEDICAL QLTY ASSURANCE TF -STATE		15,020-					2352 1
=====		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							26A1690
2019-20 - FIVE MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
MEDICAL QLTY ASSURANCE TF -STATE		134,816					2352 1
-FEDERL		1,019					2352 3
-----		-----					
TOTAL MEDICAL QLTY ASSURANCE TF		135,835					2352
=====		=====					
TOTAL APPRO.....		135,835					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1690 030000
GENERAL REVENUE FUND -STATE		354					1000 1
MEDICAL QLTY ASSURANCE TF -STATE		11,464					2352 1
TOTAL APPRO.....		11,818					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		147,653					26A1690
WORKLOAD							3000000
WORKLOAD - MEDICAL QUALITY ASSURANCE - ADD							3000710 000000
SALARY RATE							
SALARY RATE.....		309,141					
SALARIES AND BENEFITS							010000
MEDICAL QLTY ASSURANCE TF -STATE	9.00	481,034					2352 1
EXPENSES							040000
MEDICAL QLTY ASSURANCE TF -STATE		94,473	39,861				2352 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
MEDICAL QLTY ASSURANCE TF -STATE		2,961					2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
WORKLOAD				3000000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - ADD				3000710
TOTAL: WORKLOAD - MEDICAL QUALITY				3000710
ASSURANCE - ADD				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		578,468	39,861	
TOTAL SALARY RATE.....	309,141			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Quality Assurance Workforce Initiative

CURRENT SITUATION: The Florida Department of Health (Department) is responsible for the regulation of health practitioners for the preservation of the health, safety, and welfare of the public. Through the Division of Medical Quality Assurance (MQA), the Department regulates over 1.2 million practitioners and establishments. MQA Consumer Services Unit (CSU), is responsible for investigating complaints and reports involving health care practitioners regulated by the Department and enforces appropriate Florida Statutes.

From fiscal year 2013-2014 to fiscal year 2018-2019, there has been a 67% increase in the total number of complaints against licensed health care practitioners. Part of this increase is due to a 35% increase in licensees who failed to renew their fingerprint retention in the allotted timeframe, resulting in a complaint. This causes a new case to be opened for failure to renew or be re-screened.

Strategic steps, which include an on-line complaint portal, have been taken to reduce the number of non-jurisdictional complaints, reducing those type of complaints. However, due to implementation of new legislation, the complexity of cases, and an increased awareness in the public regarding licensed and unlicensed activities, the number of complaints continue to increase.

The Department did not anticipate that 35% of licensees, who were required to be fingerprinted would not do so within the allotted timeframe. Therefore, the Department did not request new positions for CSU last legislative session. The training and experience required for these positions is highly specific, and the ability to recruit and retain personnel in FTE positions (as opposed to OPS or contract positions) would reduce costs associated with vacancies and turnover.

REQUEST: Currently, it takes a total of 47,817 hours annually to process the total number of annual complaints received by CSU. The standard work hours per year for one FTE is 1,854. The CSU needs a total of 25.79 FTE to process all the complaints opened during a fiscal year. Currently there are 16 FTE's to process the complaints.

The Department requests to move 9 vacant full-time equivalents (FTE), with the equivalent rate, from the County Health Department (CHD) budget entity to the MQA budget entity. The CSU requests 8 FTE, Investigation Specialist II with a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64400000
						64400100
						12
						<u>1204.00.00.00</u>
						3000000
						3000710

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 WORKLOAD - MEDICAL QUALITY
 ASSURANCE - ADD

paygrade of 20, and 1 FTE, Senior Management Analyst II with a paygrade of 26, to meet the needs of Division. The Department is requesting a total of \$578,468 in appropriation, in the MQA trust fund, for salaries and benefits, expenses, and Department of Management Services Human Resources services.

CSU anticipates an increase in cases each fiscal year moving forward as the number of licensees continue to increase. The fingerprint retention law went into effect in 2013, and as a result 300,000 new licenses were granted. MQA will grant approximately 61,500 new licenses each year requiring fingerprint retention.

BUDGET SUMMARY: The Department requests \$481,034 in recurring appropriation in the salaries and benefits category (010000), in the MQA trust fund (2352), within the MQA budget entity (64400100). The Department requests to move 9 vacant FTE positions, and the equivalent units of rate of 309,141, from the CHD budget entity (64200700) to the MQA budget entity (64400100). Also, the Department is requesting a total of \$94,473 in the expense category (040000) in the MQA Trust Fund (2352), for standard expense package, \$39,861 of this request will be non-recurring. Additionally, the Department requests \$2,961 in recurring appropriation in the MQA Trust Fund (2352) for the Department of Management Services and Human Resources Category (107040). The total appropriation requested is \$578,468 in the MQA (2352) trust fund.

See companion issue: 3000700

LINKAGE TO THE GOVERNOR'S PRIORITIES: 4. Health Care: Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 GOVERNMENT ANALYST II						
C0002 001	1.00	46,560	21,068	67,628	0.00	67,628
8318 INVESTIGATION SPECIALIST II						
C0001 001	8.00	262,581	150,825	413,406	0.00	413,406

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
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>
WORKLOAD					3000000
WORKLOAD - MEDICAL QUALITY					
ASSURANCE - ADD					3000710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							481,034
	9.00	309,141		171,893	481,034		481,034

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,585,578					1000
TRUST FUNDS		63,705,556	39,861				2000
TOTAL POSITIONS.....	594.00						
TOTAL PROG COMP.....		65,291,134	39,861				
TOTAL SALARY RATE.....		23,435,902					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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.....	46,159,316			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	655,828			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	729,415			2261 3
U.S. TRUST FUND -FEDERL	68,474,154			2738 3
TOTAL POSITIONS.....	1,040.00			
TOTAL APPRO.....	69,859,397			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	846,368			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	868,378			2261 3
U.S. TRUST FUND -FEDERL	28,247,916			2738 3
TOTAL APPRO.....	29,962,662			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	21,122,860			2738 3
TOTAL APPRO.....	21,461,133			
=====				
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 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH		135,331		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		79,818		2261 3
U.S. TRUST FUND -FEDERL		36,770,837		2738 3
TOTAL APPRO.....		36,985,986		
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		461,134		2738 3
TOTAL APPRO.....		464,702		
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		3,143		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,190		2261 3
U.S. TRUST FUND -FEDERL		418,857		2738 3
TOTAL APPRO.....		425,190		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,040.00		
TOTAL ISSUE.....		160,383,024		
TOTAL SALARY RATE.....		46,159,316		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
<u>DISABILITY BENEFITS DETERM</u>							64500100
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
U.S. TRUST FUND	-FEDERL	37,727-					2738 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	931					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,030					2261 3
U.S. TRUST FUND	-FEDERL	97,101					2738 3
TOTAL APPRO.....		99,062					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	3,219					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,560					2261 3
U.S. TRUST FUND	-FEDERL	335,601					2738 3
TOTAL APPRO.....		342,380					
=====							
OTHER PERSONAL SERVICES							030000
U.S. TRUST FUND	-FEDERL	8,236					2738 3
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		350,616					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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	563-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	571-			2261 3
U.S. TRUST FUND -FEDERL	75,013-			2738 3
TOTAL APPRO.....	76,147-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690
				010000
GENERAL REVENUE FUND -MATCH	2,299			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,543			2261 3
U.S. TRUST FUND -FEDERL	239,715			2738 3
TOTAL APPRO.....	244,557			
OTHER PERSONAL SERVICES				030000
U.S. TRUST FUND -FEDERL	5,883			2738 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	250,440			
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,792,179			1000
TRUST FUNDS	159,177,089			2000
TOTAL POSITIONS.....	1,040.00			
TOTAL PROG COMP.....	160,969,268			
TOTAL SALARY RATE.....	46,159,316			