

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	376,338			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	486,940		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		233,319		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		74,147		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		225		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,520		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		796,151		
TOTAL SALARY RATE.....	376,338			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				1206.01.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	319		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,595		1000 1
=====				
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,000-		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Correctional Medical Authority (CMA) requests the transfer of \$2,000 in Expenses appropriation to Contracted Services appropriation. Because the Contracted Services appropriation needed by CMA has been minimal, they have historically used Contracted Services appropriation in another program component in the Administrative Support budget entity. This transfer will resolve the need for doing this in the future.

There is a companion issue #6400810 that adds the \$2,000 to the Contracted Services appropriation category.

This issue relates to the Long Range Program Plan ACT1200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				1206.01.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		2,000		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Correctional Medical Authority (CMA) requests the transfer of \$2,000 in Expenses appropriation to Contracted Services appropriation. Because the Contracted Services appropriation needed by CMA has been minimal, they have historically used Contracted Services appropriation in another program component in the Administrative Support budget entity. This transfer will resolve the need for doing this in the future.

There is a companion issue #6400800 that deducts the \$2,000 from the Expenses appropriation category.

This issue relates to the Long Range Program Plan ACT1200.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....		7,535		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		8,953		1000 1
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....		8,953		
TOTAL SALARY RATE.....		7,535		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: EXEC DIR AND SUPPORT 64100000
 ADMINISTRATIVE SUPPORT 64100200
 PUBLIC PROTECTION 12
 CORR MEDICAL AUTHORITY 1206.01.00.00
 ADMINISTRATIVE INITIATIVES 6700000
 RESTORE RATE AND BUDGET ASSOCIATED
 WITH THE TWO PERCENT REDUCTION TO
 BASE RATE OF PAY VETO IN SECTION 8
 09/10 GENERAL APPROPRIATION ACT 6700040

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 7,535 and the associated Salary and Benefits appropriation of \$8,953 is being requested in the Administrative Support budget entity, 1206.01.00.00 program component.

The Other Salary Amount (OAD) function was used to balance back to amounts associated with the 2009-2010 two percent reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	7,535		1,334	8,869	0.00	8,869
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,869
	0.00	7,535		1,334	8,869		8,869

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,547,412			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,634,269			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	583,525			2021 1
-FEDERL	15,041,359			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	15,624,884			2021
=====				
TOTAL POSITIONS.....	297.50			
TOTAL APPRO.....	17,259,153			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	271,564			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,033,663			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,088,963			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
=====				
TOTAL APPRO.....	1,435,527			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257,672			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,465,144			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,795,490			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,113,162			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	2,172,095			1000 1
-MATCH	1,107,451			1000 2
TOTAL GENERAL REVENUE FUND	3,279,546			1000
TOTAL APPRO.....	3,279,546			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	157,170			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,300			2021 3
TOTAL APPRO.....	158,470			
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	29,834			2021 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	454,068			1000 1
ADMINISTRATIVE TRUST FUND -STATE	325,000			2021 1
-FEDERL	759,672			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,084,672			2021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	1,638,740			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	216,173			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,338			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,082			2021 1
-FEDERL	91,276			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	95,358			2021
TOTAL APPRO.....	124,696			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	297.50			
TOTAL ISSUE.....	27,255,301			
TOTAL SALARY RATE.....	13,547,412			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	40,652-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,067			2021 1
TOTAL APPRO.....	34,585-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,134		1000 1
ADMINISTRATIVE TRUST FUND -STATE		761		2021 1
-FEDERL		19,639		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		20,400		2021
TOTAL APPRO.....		22,534		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - ADD				160A340
SALARY RATE				000000
SALARY RATE.....		47,451		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		55,858		1000 1
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A340
BETWEEN BUDGET ENTITIES - ADD				
TOTAL ISSUE.....		55,858		
TOTAL SALARY RATE.....		47,451		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$55,858 in Salaries and Benefits appropriation and 47,451 in Salary Rate from the Children's Medical Services (CMS) budget entity to the Administrative Support budget entity. This request is an effort to realign appropriation and salary rate between budget entities within the DOH.

The Office of General Counsel (OGC) provides CMS legal services which require a full-time attorney. CMS agreed to provide the additional salary rate and Salaries & Benefits appropriation for the OGC to reclassify a position in OGC from

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	AMOUNT	AGY REQ N/R FY 2010-11	AMOUNT	AG REQ ANZ FY 2010-11	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER RATE AND SALARY BUDGET						
BETWEEN BUDGET ENTITIES - ADD						160A340

an Administrative Assistant I to an attorney position.

There is a companion issue #160A330 that reduces the transferred Salaries and Benefits appropriation and Salary Rate in the CMS budget entity.

This issue relates to the Long Range Program Plan ACT0020.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
T0001 001	0.00	47,451	8,407	55,858	0.00	55,858
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						55,858
	0.00	47,451	8,407	55,858		55,858

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
DIRECT BILLING FOR				
ADMINISTRATIVE HEARINGS				2503080
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL		9,718-		2021 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a reduction in its Transfer to the Division of Administrative Hearings (DOAH) appropriation category 100565 for FY 2010-2011. The reduction is requested as a result of a FY 2008-2009 DOAH report reducing DOH's projected hearing hours for FY 2010-2011.

This issue relates to the Long Range Program Plan ACT0010.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,670		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,805		2021 1
-FEDERL		98,195		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		102,000		2021
TOTAL APPRO.....		112,670		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0
SALARY RATE				000000
SALARY RATE.....	167,677			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4.00	232,855		2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	4,000	4,000		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	120,039	50,508		2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,201,690	801,690		2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,596			2261 3
=====				
TOTAL: PRESCRIPTION DRUG MONITORING				36321C0
PROGRAM SYSTEM				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	1,560,180	856,198		
TOTAL SALARY RATE.....	167,677			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PRESCRIPTION DRUG MONITORING						
PROGRAM SYSTEM						36321C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$1,560,180 in Federal Grants Trust Fund appropriation, 167,677 in salary rate, and four FTEs for the establishment and operation of a prescription drug monitoring program (PDMP) system.

In Senate Bill 462, the 2009 Florida Legislature recognized the importance and necessity of the proper prescribing, dispensing, and monitoring of controlled substances, particularly due to the rise in prescription drug-related deaths in Florida. This bill became law on July 1, 2009 and requires a prescription drug monitoring program to be established by December 1, 2010. As of the date of this request, Florida has 7,881 pharmacies with active licenses in the state, of which 4,465 have Federal Drug Enforcement Agency registration. There are 60,865 prescribers with DEA registration. Definitions of terms used for the prescription drug monitoring program in Florida are found in s. 893.055(1)(a)-(i), Florida Statutes.

DOH plans to contract the development and administration of the system. The non-recurring development costs are currently unknown, but are estimated at \$800,000. The recurring contracted administration costs are currently unknown, but are estimated at \$400,000 annually.

DOH requests four (4) program staff to administer this program. One (1) Senior Pharmacist will act as the program manager. Two (2) Regulatory Specialist II will receive and verify submissions from licensees to the database. One (1) Government Analyst I will serve as the administrative manager, responsible for grant management, human resource duties, travel authorization and voucher processing, procurement of commodities and services and invoice processing. All positions are requested at minimum of the class, except the Senior Pharmacist which is requested at an annual rate of \$75,000. The standard DOH Expenses package is requested for each position.

DOH requests recurring funding for notification mailings to licensees. It is estimated that a total of 121,676 licensees will require information and training regarding this system. DOH estimates one mailing per year to all affected licensees.

DOH requests non-recurring funding to hold rule making workshops. It is estimated that DOH will hold 5 workshops of 2 days length. Conference room rental is estimated at \$7,500. Travel to workshops is estimated at \$27,500. Rule publications are estimated at \$1,690. Court reporting (record of rule-making workshop) is estimated at \$4,000. The total non-recurring cost of rule making is \$40,690.

No state funds will be used to fund this program. DOH is in the process of receiving a \$400,000 Hal Rodgers PDMP implementation grant. An additional \$400,000 Hal Rodgers enhancement grant may be applied for once the program is established. Additional funding sources are being researched and explored.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to the Long Range Program Plan ACT0010.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
C0002 001	2.00	56,068		27,668	83,736	0.00	83,736
2224 GOVERNMENT ANALYST I							
C0003 001	1.00	36,609		15,354	51,963	0.00	51,963
5248 SENIOR PHARMACIST							
C0001 001	1.00	75,000		22,156	97,156	0.00	97,156
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							232,855
	4.00	167,677		65,178	232,855		232,855

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	159,164			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,724			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	6,320			2021 1
-FEDERL	163,120			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	169,440			2021
=====				
TOTAL APPRO.....	187,164			
=====				
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	187,164			
TOTAL SALARY RATE.....	159,164			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 159,164 and the associated Salary and Benefits appropriation of \$187,164 is being requested in the Administrative Support budget entity, 1602.00.00.00 program component.

The Other Salary Amount (OAD) function was used to balance back to amounts associated with the 2009-2010 two percent reduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	159,164		28,200	187,364	0.00	187,364
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,736
2021 ADMINISTRATIVE TRUST FUND							168,628
	0.00	159,164		28,200	187,364		187,364

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,012-
2021 ADMINISTRATIVE TRUST FUND							812
							187,164

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,345,534						1000
TRUST FUNDS	22,803,870	856,198					2000
TOTAL POSITIONS.....	301.50						
TOTAL PROG COMP.....	29,149,404	856,198					
TOTAL SALARY RATE.....	13,921,704						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	7,152,552			1000
TRUST FUNDS	22,803,870	856,198		2000
TOTAL POSITIONS.....	307.50			
TOTAL BUREAU.....	29,956,422	856,198		
TOTAL SALARY RATE.....	14,305,577			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,047,067			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,627,357			1000 1
ADMINISTRATIVE TRUST FUND -STATE	645,124			2021 1
-FEDERL	2,979,638			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,624,762			2021
TOTAL POSITIONS.....	98.00			
TOTAL APPRO.....	6,252,119			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	40,313			1000 1
ADMINISTRATIVE TRUST FUND -STATE	231,000			2021 1
TOTAL APPRO.....	271,313			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	5,124,827			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,998,236			2021 1
-FEDERL	1,913,006			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,911,242			2021
TOTAL APPRO.....	9,036,069			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,481,180			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,394,838			2021 3
	-----	-----	-----	
TOTAL APPRO.....	3,876,018			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,745			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,207			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	18,140			2021 1
-FEDERL	3,208			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	21,348			2021
	=====	=====	=====	
TOTAL APPRO.....	38,555			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	545,385			2021 1
-FEDERL	1,474,559			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	2,019,944			2021
	=====	=====	=====	
TOTAL APPRO.....	2,019,944			
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>INFORMATION TECHNOLOGY</u>					64100400
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
DATA PROCESSING SERVICES					210000
NORTHWOOD SRC (NSRC)					210022
ADMINISTRATIVE TRUST FUND -STATE	302,831				2021 1
-FEDERL	1,478,530				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,781,361				2021
TOTAL APPRO.....	1,781,361				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	98.00				
TOTAL ISSUE.....	23,684,124				
TOTAL SALARY RATE.....	5,047,067				
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND -STATE	57,764				1000 1
ADJUSTMENT TO STATE HEALTH					
INSURANCE PREMIUM CONTRIBUTION -					
FISCAL YEAR 2009-10					1002000
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3,222				1000 1
ADMINISTRATIVE TRUST FUND -STATE	791				2021 1
-FEDERL	3,654				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,445				2021
TOTAL APPRO.....	7,667				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	191			2021 1
-FEDERL	515			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	706			2021
=====	=====	=====	=====	
TOTAL APPRO.....	706			
=====	=====	=====	=====	
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	50			2021 1
-FEDERL	247			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	297			2021
=====	=====	=====	=====	
TOTAL APPRO.....	297			
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				
TOTAL ISSUE.....	8,670			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		100,000-		2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$100,000) place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT0330.

ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE		100,000		2021 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C01C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT0330.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,110			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,955			2021 1
-FEDERL	18,270			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,225			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		38,335		
		=====		
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE		955		2021 1
-FEDERL		2,575		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,530		2021
TOTAL APPRO.....		3,530		
		=====		
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		250		2021 1
-FEDERL		1,235		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,485		2021
TOTAL APPRO.....		1,485		
		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				
TOTAL ISSUE.....		43,350		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		1-		2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT0330.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY PREPAREDNESS				
AND INFRASTRUCTURE SECURITY				
WORKFORCE - ADD				36320C0
SALARY RATE				000000
SALARY RATE.....	823,114			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
15.00				
ADMINISTRATIVE TRUST FUND -FEDERL	1,101,955			2021 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	5,985			2021 3
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY PREPAREDNESS				36320C0
AND INFRASTRUCTURE SECURITY				
WORKFORCE - ADD				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,107,940			
TOTAL SALARY RATE.....	823,114			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health's (DOH) Division of Information Technology (IT) requests the transfer of 15 positions that provide state-wide emergency preparedness, emergency response, and security for the DOH communication and data infrastructure. These positions have created a very robust capability through implementation of hardware, software and policy that allow DOH's computing services to be on-line 24/7 and recovered quickly in the event of any interruption of service. In addition, the positions currently support day-to-day operations of the DOH statewide network.

The Centers for Disease Control (CDC) has historically provided funding for these existing positions. However, over the past two years DOH's grant award has been reduced by approximately 12%. Funding levels for the 2010-11 grant applications are not completed at the federal level, however the program is expecting additional reductions in the coming year. This will severely impact DOH's ability to fund these critical resources. The Public Health and Medical Strategic Plan Oversight Committee had determined that the vast majority of the work now performed by these positions is departmental operations and should not be fully funded by federal preparedness dollars. In state fiscal year 2009-10, the Oversight Committee cut two of the positions to 6 month funding and made it clear that they would not support this

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>INFORMATION TECHNOLOGY</u>						64100400
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY PREPAREDNESS						
AND INFRASTRUCTURE SECURITY						
WORKFORCE - ADD						36320C0

project in coming years. Therefore, DOH is requesting that these 15 positions be transferred from the Statewide Health Support Services (SWHSS) budget entity to the Information Technology (IT) budget entity. DOH also requests that \$1,101,955 in Salaries and Benefits authority, 823,114 in rate and \$5,985 for the Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract be transferred from SWHSS Federal Grants Trust Fund to the IT Administrative Trust Fund.

The skill set provided by the select workforce will be difficult to augment with Other Personnel Services or contracted positions during a security or preparedness crisis, and will take twelve to twenty-four months to properly train new members of this staff to be fully prepared to work in this physically and mentally demanding environment.

These professional positions are strategically located throughout the state of Florida; 4 in Headquarters (HQ) offices in Tallahassee and 11 in regional County Health Departments under the supervision of HQ staff. These positions are responsible for coordinating public health preparedness technical requirements and information from the DOH enterprise perspective by means of the agencies' Continuity of Operations Information Technology plan (COOP-IT). These individuals perform detailed planning, monitoring, coordination, mitigation and reporting for the Information Technology Disaster Recovery planning/testing/response process performed by the agency. In addition, they will work closely with DOH information technology staff, COOP planners, as well as the Emergency Response Advisors in implementing health preparedness technical requirements into the existing and future information technology infrastructure.

Transferring the funding source from the CDC preparedness grant to the Administrative Trust Fund will ensure that DOH retains the competent workforce with the necessary skill sets regarding preparedness and security initiatives.

This issue is related to issue #36319C0 that requests the transfer of these positions from the Statewide Public Health Support Services budget entity and funding from the Federal Grants Trust Fund.

This issue relates to Long Range Program Plan ACT0340 and ACT2580.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>INFORMATION TECHNOLOGY</u>						64100400
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY PREPAREDNESS						
AND INFRASTRUCTURE SECURITY						
WORKFORCE - ADD						36320C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
01480 001	1.00	63,039		20,035	83,074	0.00	83,074
01494 001	1.00	55,000		18,613	73,613	0.00	73,613
01510 001	1.00	57,061		18,977	76,038	0.00	76,038
01513 001	1.00	50,341		17,786	68,127	0.00	68,127
01518 001	1.00	63,455		20,109	83,564	0.00	83,564
01533 001	1.00	43,675		16,605	60,280	0.00	60,280
01563 001	1.00	55,000		18,613	73,613	0.00	73,613
01604 001	1.00	60,000		19,497	79,497	0.00	79,497
01629 001	1.00	59,863		19,474	79,337	0.00	79,337
01647 001	1.00	62,857		20,004	82,861	0.00	82,861
01671 001	1.00	64,054		20,215	84,269	0.00	84,269
2109 SYSTEMS PROJECT CONSULTANT							
86009 001	1.00	50,388		17,795	68,183	0.00	68,183
86011 001	1.00	47,084		17,209	64,293	0.00	64,293
2124 SENIOR NETWORK SYSTEMS ANALYST							
85404 001	1.00	49,788		17,688	67,476	0.00	67,476
86007 001	1.00	41,509		16,221	57,730	0.00	57,730
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	15.00	823,114		278,841	1,101,955		1,101,955

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	74,404			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,849			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	9,050			2021 1
-FEDERL	41,795			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	50,845			2021
	=====	=====	=====	
TOTAL APPRO.....	87,694			
	=====	=====	=====	
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	87,694			
TOTAL SALARY RATE.....	74,404			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 74,404 and the associated Salary and Benefits appropriation of \$87,694 is being requested in the Information Technology budget entity, 1603.00.00.00 program component.

The Other Salary Amounts (OAD)function was use to balance back to the amounts associated with the 2009-2010 two percent reduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	74,404		13,183	87,587	0.00	87,587
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							36,787
2021 ADMINISTRATIVE TRUST FUND							50,800
	0.00	74,404		13,183	87,587		87,587
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							62
2021 ADMINISTRATIVE TRUST FUND							45
							87,694

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,433,574					1000
TRUST FUNDS		15,555,967					2000
TOTAL POSITIONS.....	113.00						
TOTAL PROG COMP.....		24,989,541					
TOTAL SALARY RATE.....		5,944,585					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
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.....	9,748,247			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,960,262			1000 1
-MATCH	810,528			1000 2
TOTAL GENERAL REVENUE FUND	2,770,790			1000
=====				
EPILEPSY SERVICES TF -STATE	63,892			2197 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,432,475			2261 3
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,184,776			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	556,808			2539 3
=====				
TOTAL POSITIONS.....	216.00			
TOTAL APPRO.....	13,008,741			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	25,700			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	230,708			2261 3
GRANTS AND DONATIONS TF -STATE	63,220			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	132,326			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	61,332			2539 3
=====				
TOTAL APPRO.....	513,286			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	268,947			1000 1
-MATCH	24,500			1000 2
TOTAL GENERAL REVENUE FUND	293,447			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	10,237			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
RAPE CRISIS PROGRAM TF -STATE	24,492			2089 1
=====	=====	=====	=====	
EPILEPSY SERVICES TF -STATE	31,044			2197 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,481,418			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	21,410			2339 1
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	397,752			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	294,030			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,553,830			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	249,754			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,067,783			2261 3
-----	-----	-----	-----	
TOTAL APPRO.....	1,317,537			
=====	=====	=====	=====	
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
=====	=====	=====	=====	
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	716,101			1000 2
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	41,500			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	25,000			2475 3
-----	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	66,500			
=====				
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
WELFARE TRANSITION TF	-FEDERL	1,900,000		2401 3
=====				
CRISIS COUNSELING				100766
GENERAL REVENUE FUND	-STATE	2,000,000		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	165,651		1000 1
	-MATCH	50,500		1000 2

TOTAL GENERAL REVENUE FUND		216,151		1000
=====				
RAPE CRISIS PROGRAM TF	-STATE	57,000		2089 1
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	825,792		2261 3
=====				
GRANTS AND DONATIONS TF	-STATE	5,740		2339 1
=====				
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	8,000		2475 3
=====				
PREVENT HLTH SVCS BL GR TF	-FEDERL	305,500		2539 3
=====				
TOTAL APPRO.....		1,418,183		
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	3,322,313		1000 1
	-MATCH	163,839		1000 2

TOTAL GENERAL REVENUE FUND		3,486,152		1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
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
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
RAPE CRISIS PROGRAM TF -STATE	1,982,925			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,036,020			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	119,630			2539 3
TOTAL APPRO.....	11,724,727			
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH	15,782,655			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,929,432			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,542,389			2475 3
TOTAL APPRO.....	28,254,476			
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
HEALTHY START WAIVER				101563
GENERAL REVENUE FUND -MATCH	15,171,241			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	782,567			2261 2
-RECPNT	18,108,250			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18,890,817			2261
TOTAL APPRO.....	34,062,058			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
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-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	540,078,960			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	68,591			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,977			1000 1
-MATCH	4,411			1000 2
TOTAL GENERAL REVENUE FUND	18,388			1000
FEDERAL GRANTS TRUST FUND -FEDERL	59,475			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,986			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	2,841			2539 3
TOTAL APPRO.....	88,690			
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	2,660,546			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	216.00			
TOTAL ISSUE.....	642,594,912			
TOTAL SALARY RATE.....	9,748,247			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		7,895-		1000 1
FEDERAL GRANTS TRUST FUND -STATE		47,750		2261 1
TOTAL APPRO.....		39,855		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		2,352		1000 1
-MATCH		973		1000 2
TOTAL GENERAL REVENUE FUND		3,325		1000
EPILEPSY SERVICES TF -STATE		77		2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,118		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		1,422		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		668		2539 3
TOTAL APPRO.....		15,610		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540
SALARY RATE				000000
SALARY RATE.....	82,900			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	51,962			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	63,361			2539 3
TOTAL POSITIONS.....	2.00			
TOTAL APPRO.....	115,323			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	399			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	399			2539 3
TOTAL APPRO.....	798			
=====				
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A540
LOCATION - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		116,121		
TOTAL SALARY RATE.....	82,900			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of positions, associated rate and budget to appropriate budget entities.

The county health departments were appropriated positions and rate in the FY 2009-2010 legislative session. At that time, 198 positions transferred from the county health departments to appropriate central office budget entities. Three of the positions were transferred to the incorrect budget entity and program components. This request will realign the three positions within central office budget entities. In addition, this issue requests the transfer of eight additional positions from the county departments to central office budget entities. Specific details are listed below.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540

Budget Entity	Program Component	#160A530 Deduct	#160A540 Add
64200400	13.01.00.00.00	-3	0
64200800	12.08.00.00.00	0	1
64200800	16.02.02.00.00	0	2
64200700	13.06.00.00.00	-8	0
64200300	13.01.00.00.00	0	2
64200800	12.08.00.00.00	0	6

64200400 - Infectious Disease Control
 Transfer three full-time equivalent (FTE) positions, 149,105 associated rate and \$146,270 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200700 - County Health Department Local Health Needs
 (1) Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority to the Family Health Outpatient and Nutrition Services (64200300) budget entity.
 (2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200300 - Family Health Outpatient and Nutrition Services
 Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

This issue is related to the Long Range Program Plan ACT2310 and ACT2380.

64200800 - Statewide Health Support Services
 12.08.00.00.00 program component - Long Range Program Plan ACT2850
 (1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.
 (2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity. Two of these FTE currently have salaries below the minimum of the pay grade. The department is requesting 6,462 in additional rate and \$7,607 in budget authority to bring these two FTE to the pay grade minimum.

16.02.02.00.00 program component - Long Range Program Plan ACT2830

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540

Transfer two full-time equivalent (FTE) positions, 57,983 associated rate and \$85,990 in budget authority from the Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A530.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4962 SENIOR HEALTH SERVICES ANALYST						
01576 001	1.00	46,292	17,069	63,361	0.00	63,361
6036 HEALTH EDUCATOR CONSULTANT						
01540 001	1.00	36,608	15,354	51,962	0.00	51,962
TOTALS FOR ISSUE BY FUND						
2539 PREVENT HLTH SVCS BL GR TF						63,361
2261 FEDERAL GRANTS TRUST FUND						51,962
2.00	82,900		32,423	115,323		115,323

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	-STATE	2,107,152		1000 1
EPILEPSY SERVICES TF	-STATE	87,831		2197 1
TOTAL APPRO.....		2,194,983		
G/A-EPILEPSY PREVENTION				050083
EPILEPSY SERVICES TF	-STATE	1,340,000		2197 1
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - ADD				
TOTAL ISSUE.....		3,534,983		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change in the state program component (SPC) for two categories, Epilepsy Services category 050082 and Epilepsy Prevention category 050083 in the Family Health Outpatient and Nutrition Services budget entity. Currently, activities from both categories are associated with the SPC 13.06.00.00.00, County Health Departments, but the DOH no longer provides funding directly to the county health departments. The DOH has two contracts with the Epilepsy Foundation of Florida, Inc., for two efforts: first to provide direct Epilepsy prevention services to Floridians and secondly to act as a lead agency to other Epilepsy agencies across Florida. Given the actual programmatic execution of this effort, program component 13.01.00.00.00, Health Services to Individuals, best describes the activities of the Epilepsy program.

Please see companion issue 160P010 in the Family Health Outpatient and Nutrition budget entity, 13.06.00.00.00 SPC and issues 1601300 and 1601310 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 SPC. Issues 1601300 and 1601310 will collapse these two categories to SPC 13.01.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONSOLIDATE EPILEPSY PROGRAM				
CATEGORIES INTO ONE - DEDUCT				1601300
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY PREVENTION				050083
EPILEPSY SERVICES TF	-STATE	1,340,000-		2197 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to combine Epilepsy Prevention category 050083 and Epilepsy Services category 050082 in the Family Health Outpatient and Nutrition Services budget entity. Epilepsy Services category 050082 is appropriate to capture all expenditures for the Epilepsy program.

Please see companion issue 160P010 in the Family Health Outpatient and Nutrition budget entity, 13.06.00.00.00 state program component and companion issues 160P020 and 1601310 in 13.01.00.00.00 state program component.

CONSOLIDATE EPILEPSY PROGRAM
 CATEGORIES INTO ONE - ADD
 AID TO LOCAL GOVERNMENTS
 G/A-EPILEPSY SERVICES

1601310
 050000
 050082

EPILEPSY SERVICES TF -STATE 1,340,000 2197 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to combine Epilepsy Prevention category 050083 and Epilepsy Services category 050082 in the Family Health Outpatient and Nutrition Services budget entity. Epilepsy Services category 050082 is appropriate to capture all expenditures for the Epilepsy program.

Please see companion issue 160P010 in the Family Health Outpatient and Nutrition budget entity, 13.06.00.00.00 state program component and companion issues 160P020 and 1601300 in 13.01.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a -\$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

This issue relates to the Long Range Program Plan activities ACT2340 and ACT2350.

Please see companion issues 17C02C0 and 33001C0 in the Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00 state program component.

ADD SERVICES PROVIDED BY PRIMARY

DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

FEDERAL GRANTS TRUST FUND -FEDERL 100,000 2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue identifies the total resources attributable to the full-service data center transfer. The amount listed is a place-holder and may be amended contingent upon any differences identified by SSRC.

This issue relates to the Long Range Program Plan activities ACT2340 and ACT2350.

Please see companion issues 17C01C0 and 33001C0 in the Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00 state program component.

NONRECURRING EXPENDITURES				2100000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				2103007
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
WELFARE TRANSITION TF	-FEDERL	1,900,000-		2401 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				2103169
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	2,660,546-			2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,760			1000 1
-MATCH	4,865			1000 2
TOTAL GENERAL REVENUE FUND	16,625			1000
=====				
EPILEPSY SERVICES TF -STATE	385			2197 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	50,590			2261 3
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,110			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	3,340			2539 3
=====				
TOTAL APPRO.....	78,050			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3

 =====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Summary: This is a -\$1 place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).
 Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.
 This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

This issue relates to the Long Range Program Plan activities ACT2340 and ACT2350.

Please see companion issues 17C01C0 and 17C02C0 in the Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	214,144	214,144		2261 3
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	238,033	238,033		2261 3
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	1,716,775	1,716,775		2261 3
=====	=====	=====	=====	
TOTAL: WOMEN, INFANTS AND CHILDREN (WIC)				36304C0
DATA SYSTEM PLANNING AND				
DEVELOPMENT				
TOTAL ISSUE.....	2,168,952	2,168,952		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$2,168,952 of non-recurring budget authority in the Federal Grants Trust Fund for Phase Two of a three-year project to replace the Women, Infants, and Children (WIC) Data System which, as of June 2009, supports the delivery of WIC services to over 515,000 clients. Florida's seventeen-year old mainframe system will be replaced with a state-of-the-art, commercially developed web-based WIC system. The new system will improve the efficiency of local operations to meet the growing demand for services, support all WIC business process areas, and provide a cost-effective foundation for WIC Electronic Benefits Transfer (EBT). Some examples of the efficiencies to be gained include: automating manual procedures such as the collection of basic applicant information through an online application; collecting data electronically such as signatures that document receipt of benefits. These and other system-related efficiencies will reduce the time needed to serve clients, thereby increasing by 23% the program's ability to assess client eligibility and issue benefits. This will allow a greater number of eligible mothers and children to receive nutritious foods, nutrition education and health care referrals. In May 2008, the USDA Food and Nutrition Service granted approval for Florida WIC to proceed with implementation of this project. The estimated timeline for the project is as follows: May 2010 project begins; October 2010 system transfer and modifications begin; June 2011 user acceptance testing begins; September 2011 pilot begins; January 2012 statewide rollout begins; and July 2012 completion

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0

of project.

The additional budget authority is requested as follows: Expenses (\$214,144), Operating Capital Outlay (\$238,033), and Special Categories, Grants and Aids - Federal Nutrition Programs (\$1,716,775). The Expense budget will be used to purchase scanners and signature pads for use in development/testing as well as to purchase server and system testing software. The Operating Capital Outlay budget will be used to purchase laptops and servers. The Special Categories, Grants and Aids - Federal Nutrition Programs budget will fund the systems contractor and project management staff that will be responsible for modifying and implementing the transferred system.

The total implementation cost is estimated at \$6,338,659; FY 09/10 cost estimate is \$262,186, FY 10/11 cost estimate is \$2,168,952, FY 11/12 cost estimate is \$2,387,232, and FY 12/13 cost estimate is 1,520,289. The project pays for itself through cost savings in less than 5 years and is estimated to produce ongoing cost-savings of approximately \$2.5 million a year. The entire project, including ongoing maintenance costs estimated at \$1,000,000 annually, will be funded with federal monies from the Special Supplemental Nutrition Program Women, Infants, and Children.

This issue relates to the Long Range Program Plan activity ACT2340.

ELECTRONIC ORAL HEALTH RECORD				36307C0
PROJECT				000000
SALARY RATE				
SALARY RATE.....	45,173			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE	51,683		10,361	2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	639,948	627,872		2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	117,500	117,500		2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	233,590	7,470		2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	399			2021 1
TOTAL: ELECTRONIC ORAL HEALTH RECORD				36307C0
PROJECT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	1,043,120	752,842	10,361	
TOTAL SALARY RATE.....	45,173			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$1,043,120 of budget authority in the Administrative Trust Fund to establish and manage an Electronic Oral Health Record Project (EOHR) in the Family Health Outpatient and Nutrition Services budget entity. In support of the federal government's goal for an Electronic Health Record (EHR) for all Americans by 2014, the DOH has established an EHR initiative. The resources requested will be utilized to identify, evaluate, acquire and implement a software system capable of meeting the Public Health Dental Program requirements of an EOHR system. The use of this software system will help the DOH Public Health Dental Program achieve its objectives in relation to the enterprise-wide DOH Electronic Health Record initiative through the use of a standardized EOHR.

The benefits of this system are that it will provide significant cost savings, improved safety for Florida's citizens (those receiving services at the CHDs and dental professionals) and robust reporting functionality that will contribute significantly to the Dental Program's quality improvement initiatives. This initiative will increase availability of dental health care services by improving the efficiency of local operations in order to meet the growing demand for services and thus enable CHDs to increase the number of customers served. Aggregated outcomes data will help identify high-need services and allow for effective distribution of future funds (through increased revenues), ensuring that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0

expansion efforts are targeted to areas that are most in need.

The EOHR will allow identical software to be available for statewide use by all CHDs. The software is expected to be used by over 400 dental professionals. Currently, 47 CHDs have dental programs that provide dental services to over 170,000 citizens of the State of Florida. The funding to support this initiative will be provided by the CHDs and be allocated in a method commensurate with their use of the system. An EOHR system will create a true dental application with charting and dental treatment plans and will make the current process of recording services more efficient.

The estimated timeline for the project is as follows: September 2010 vendor selected; February 2011 initial testing completed; February 2011 CHD rollout begins; June 2012 solutions fully implemented. The solution will provide the CHDs the option to utilize digital radiography if they so choose. This proposal is driven by a need to identify alternatives that can increase the total number of encounters within current space limitations.

The additional budget authority is requested as follows: Salaries and Benefits (\$51,683), Expenses (\$639,948), Operating Capital Outlay (\$117,500), Contracted Services (\$233,590) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (\$399). The Salaries and Benefits will support a new Operations Review Specialist hired at 10% over the base for a pay grade 024 and lapsed two months (16.7%). The additional salary is necessary to recruit a skilled and experienced professional to liaison with 47 county health department staff. No additional space will be required for new positions. Space needs can be absorbed within existing resources.

Requested FTE based upon the following:

Estimated number of phone calls/one-on-one technical assistance per month from each of the 47 CHDs	3
Estimated average hours for each phone call/one-on-one technical assistance per month	1
Total hours needed per year for phone calls/one-on-one technical assistance (3 calls x 1 hr X 47 CHDs X 12 months)	1,692
Estimated number of hours annually to develop reports	150
Total hours needed for calls/one-on-one technical assistance and report development	1,842

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELECTRONIC ORAL HEALTH RECORD						
PROJECT						36307C0

Average number of hours an FTE is available 1,854
 Number of FTEs needed to manage contracts (1,842/1854) .99

The Expense budget will be used to purchase off-the-shelf software (\$623,995) and for the standard DOH expense package with limited travel (\$15,953). The Operating Capital Outlay budget will be used to purchase 47 enhanced personal computers at a cost of \$2,500 each (\$117,500). The Contracted Services category will be used for three separate contracts: a project management contractor (\$144,000), a nine-month software support contract (\$49,590), and for an on-site training contract (\$40,000).

If this initiative is not funded, \$2,000,000 in additional revenues will not be realized and the capacity of the CHDs to provide Florida's school aged children with preventative care and dental treatments to its most disadvantaged citizens will continue to fall short of the demand. Scarce resources will be devoted to supporting inefficient paper-based processes even though efficiency improvements of as little as 5% will pay for this project in a single year. Further delaying Florida's transition to an EOHR will continue to put the patient's information at risk due to the vulnerabilities inherent with paper records that are still in use within a majority of the CHDs.

The three year implementation cost is estimated at \$1,484,398; FY 10/11 cost estimate is \$1,043,120, FY 11/12 cost estimate is \$300,639, and FY 12/13 cost estimate is \$140,639. The entire project will be funded from the County Health Department Trust Fund; therefore, transfer authority will be requested to transfer cash for project expenditures. Any ongoing maintenance costs will be absorbed by the CHDs.

This issue relates to the Long Range Program Plan activity ACT2310.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N0001 001	1.00	45,173		16,871	62,044	16.70	51,683

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							51,683
	1.00	45,173		16,871	62,044		51,683

A05 - AG REQ ANZ FY 2010-11

NEW POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							10,361
							10,361

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
WELFARE TRANSITION TF	-FEDERL	1,900,000	1,900,000	2401 3
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of non-recurring Temporary Assistance for Needy Families (TANF) funding in the Welfare Transition Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.

In the Family Health Outpatient and Nutrition Services budget entity \$1,900,000 is used to support the Ounce of Prevention program whose purpose is to reduce infant mortality per 1,000 live births. Innovative public and private projects are funded to strengthen individual, family and community capacities to raise healthy, competent, productive and caring children and to prevent family dysfunction in at-risk families by providing support services with a focus on adolescent pregnancy prevention and parenthood. From October 1, 2008 through September 20, 2009, 1,594 clients were served. The Department has no other appropriations that support the Ounce of Prevention Program.

This issue relates to the Long Range Program Plan activity ACT2330.

Please see companion issue #6400100 in the Children's Medical Services budget entity, 13.01.00.00.00.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	106,686			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,759			1000 1
-MATCH	7,756			1000 2
TOTAL GENERAL REVENUE FUND	26,515			1000
=====				
EPILEPSY SERVICES TF -STATE	610			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,691			2261 3
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	11,340			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	5,328			2539 3
=====				
TOTAL APPRO.....	124,484			
=====				
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	124,484			
TOTAL SALARY RATE.....	106,686			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 106,686 and the associated Salary and Benefits appropriation of \$124,484 is being requested in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00.00 program component.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0010 001	0.00	23,165		4,104	27,269	0.00	27,269
C0011 001	0.00	529		93	622	0.00	622
C0012 001	0.00	69,248		12,269	81,517	0.00	81,517
C0013 001	0.00	9,515		1,686	11,201	0.00	11,201
C0014 001	0.00	4,229		750	4,979	0.00	4,979
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							27,269
2197 EPILEPSY SERVICES TF							82,139
2475 MAT/CH HLTH BLOCK GRANT TF							11,201
2539 PREVENT HLTH SVCS BL GR TF							4,979
	0.00	106,686		18,902	125,588		125,588

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							754-
2197 EPILEPSY SERVICES TF							81,529-
2261 FEDERAL GRANTS TRUST FUND							80,691
2475 MAT/CH HLTH BLOCK GRANT TF							139
2539 PREVENT HLTH SVCS BL GR TF							349

							124,484
							=====

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	42,944,692						1000
TRUST FUNDS	604,110,848	4,821,794	10,361				2000
TOTAL POSITIONS.....	219.00						
TOTAL PROG COMP.....	647,055,540	4,821,794	10,361				
TOTAL SALARY RATE.....	9,983,006						
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	963-			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND	-STATE	4,394,828		1000 1
	-MATCH	781,816		1000 2
TOTAL GENERAL REVENUE FUND		5,176,644		1000
TOTAL APPRO.....		5,176,644		
=====				
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	-STATE	2,107,152		1000 1
EPILEPSY SERVICES TF	-STATE	87,831		2197 1
TOTAL APPRO.....		2,194,983		
=====				
G/A-EPILEPSY PREVENTION				050083
EPILEPSY SERVICES TF	-STATE	1,340,000		2197 1
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	5,148,408		1000 1
=====				
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND	-STATE	14,535,570		1000 1
	-MATCH	5,543,317		1000 2
TOTAL GENERAL REVENUE FUND		20,078,887		1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				0500000
G/A-PRIMARY CARE PROGRAM				050331
TOTAL APPRO.....	20,078,887			
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	2,908,956			1000 2
TOBACCO SETTLEMENT TF -MATCH	9,902,925			2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,791,548			2261 3
TOTAL APPRO.....	19,603,429			
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH	10,474,583			1000 2
FULL SERVICE SCHOOLS				102258
TOBACCO SETTLEMENT TF -STATE	1,036,608			2122 1
-MATCH	7,463,392			2122 2
TOTAL TOBACCO SETTLEMENT TF	8,500,000			2122
TOTAL APPRO.....	8,500,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	72,516,934			
TOTAL SALARY RATE.....	963-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	-STATE	2,107,152-		1000 1
EPILEPSY SERVICES TF	-STATE	87,831-		2197 1
TOTAL APPRO.....		2,194,983-		
G/A-EPILEPSY PREVENTION				050083
EPILEPSY SERVICES TF	-STATE	1,340,000-		2197 1
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTION - DEDUCT				
TOTAL ISSUE.....		3,534,983-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change in the state program component (SPC) for two categories, Epilepsy Services category 050082 and Epilepsy Prevention category 050083 in the Family Health Outpatient and Nutrition Services budget entity. Currently, activities from both categories are associated with the SPC 13.06.00.00.00, County Health Departments, but the DOH no longer provides funding directly to the county health departments. The DOH has two contracts with the Epilepsy Foundation of Florida, Inc., for two efforts: first to provide direct Epilepsy prevention services to Floridians and secondly to act as a lead agency to other Epilepsy agencies across Florida. Given the actual programmatic execution of this effort, program component 13.01.00.00.00, Health Services to Individuals, best describes the activities of the Epilepsy program.

Please see companion issues 160P020, 1601300, and 1601310 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 SPC. Issues 1601300 and 1601310 will collapse these two categories to SPC 13.01.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TOBACCO SETTLEMENT TRUST FUND				
REVIEW - DEDUCT				160S210
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOLS				102258
TOBACCO SETTLEMENT TF	-MATCH	7,463,392-		2122 2

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for Tobacco Settlement Trust Fund in the Family Health Outpatient and Nutrition Services budget entity.

Based on the Temporary Assistance for Needy Families (TANF) State Plan review by Department of Health and Human Services Agency for Children and Family (DHHS-ACF) and 1995 Department of Education expenditures, the \$7,463,392 in budget authority in the Full Service Schools category is not eligible as match; therefore, the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

This issue relates to the Department of Health's priority ACT2300.

Please see companion issue #160S220 in the Family Health Outpatient and Nutrition Services budget entity, 13.06.00.00.00.

TOBACCO SETTLEMENT TRUST FUND				
REVIEW - ADD				160S220
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOLS				102258
TOBACCO SETTLEMENT TF	-STATE	7,463,392		2122 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for Tobacco Settlement Trust Fund in the Family Health Outpatient and Nutrition Services budget entity.

Based on the Temporary Assistance for Needy Families (TANF) State Plan review by Department of Health and Human Services Agency for Children and Family (DHHS-ACF) and 1995 Department of Education expenditures, the \$7,463,392 in budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TOBACCO SETTLEMENT TRUST FUND						
REVIEW - ADD						160S220

authority in the Full Service Schools category is not eligible as match; therefore, the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

This issue relates to the Department of Health's priority ACT2300.

Please see companion issue #160S210 in the Family Health Outpatient and Nutrition Services budget entity, 13.06.00.00.00.

IMPROVING HEALTH INFRASTRUCTURE						6400000
RESTORE SCHOOL HEALTH SERVICES						6400500
AID TO LOCAL GOVERNMENTS						050000
SCHOOL HEALTH SERVICES						051106
GENERAL REVENUE FUND	-STATE	9,000,000				1000 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$9,000,000 of recurring General Revenue for school health services in the Family Health Outpatient and Nutrition Services budget entity. According to the National Association of School Nurses (NASN), Florida ranks number 44 in the country with one nurse per 2,605 children. This ratio of nurses to students falls short of the recommended federal standard of one nurse per 750 students set by the Centers for Disease Control and Prevention. School health services are provided in all 67 counties by 2,816 school health staff in Florida's 3,548 public schools and support the Governor's Health Initiatives to promote wellness and healthy lifestyles. They provide preventive health services that protect the health and safety of Florida school students, keeps them healthy and ready to learn, and provides enhanced health services to high risk students. In FY 07/08, the most recent year for which final data is available, there were 19,368,977 school health services provided statewide. Loss of this funding would result in a reduction of 1,643,887 preventive health services to students (8.49% of total services based on a comparable staff reduction).

Failure to provide this funding will result in a loss of 240 school health staff and reduce access to health services for the most vulnerable high-risk students, impact the safety of students with chronic health conditions such as diabetes or asthma, impact the state's ability to respond to public health emergencies such as pandemic influenza, and affect the staffing of community special needs shelters during hurricanes or other disasters. \$28,819,530 of state funds support 770 of the school health staff and the remaining 2,046 are supported through local funding.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
RESTORE SCHOOL HEALTH SERVICES						6400500

\$28,819,530 / 770 = \$37,428 per average staff
 \$9,000,000 / \$37,428 = 240 school health staff

Children's Medical Services and other non-recurring resources have provided cash to support these services for FY 07/08 and FY 08/09. These revenue resources are depleted. Funding for FY 09/10 is supported by Title XXI in the Federal Grants Trust Fund.

Prior to FY 07/08, these funds came from:

- 1) \$1,000,000 of non-recurring budget authority in the Maternal and Child Health Block Grant Trust Fund for basic services authorized by s. 381.0056, F.S. This program promotes the health of students through screenings, first aid, medication administration and complex medical procedures.
- 2) \$1,000,000 of non-recurring budget authority in Temporary Assistance To Needy Families dollars for comprehensive school health services authorized by s. 381.0057, F.S. This program promotes student health management, interventions and classes to reduce risk-taking behaviors, violence and injury prevention, and services to reduce teen pregnancy and promote return to school after giving birth.
- 3) \$7,000,000 of recurring Title XXI budget authority in the Federal Grants Trust Fund for comprehensive services authorized by s. 381.0057, F.S. This program promotes student health through the increased use of registered nurses (RN) for assessments, interventions, case management, and improving access to care. It provides an in-depth focus on at-risk students to decrease student involvement in risk-taking behaviors, and reduces the incidence of teenage pregnancy.

Department of Health School Health Funding

	64200300	64200300
	School Health	Full Service
	Services	Schools
FY 09/10	Category 051106	Category 102258
General Revenue	\$3,625,057	
Tobacco Settlement TF	\$9,902,925	\$8,500,000
Federal Grants TF	\$6,791,548	
Category Total	\$20,319,530	\$8,500,000
School Health Total	\$28,819,530	

Staffing Explanation: Statewide staffing for county school health programs consists of Registered Nurses, Licensed Practical Nurses, and Health Aides. Community partners provide funds and/or staffing that supplement the state funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500

(see charts below). The positions affected by a potential funding cut would vary by county depending on the local staffing models in place. School health services are dependent upon professional registered nurses to provide local nursing services and professional staffing oversight. Based on total statewide staff, the 770 CHD staff is 27.34% of the total.

Statewide School Health Staffing From All Funding Sources

FY 2007-08 SUPPORTING INFORMATION

TOTAL STAFF POSITIONS FUNDED BY STATE FUNDING (CHD) 2007-08

Position Type	CHD	CHD Contracted	Total
ARNP	4	0	4
RN	396	4	400
LPN	119	0	119
HEALTH AIDES	247	0	247
SUB TOTAL	766	4	770

TOTAL STAFF POSITIONS FUNDED BY PARTNER FUNDING 2007-08

Position Type	School District	Community Partners*	Total
ARNP	11	29	40
RN	368	261	629
LPN	464	45	509
HEALTH AIDES	752	116	868
SUB TOTAL	1,595	451	2,046
GRAND TOTAL	2,361	455	2,816

* Community partners may be hospitals, universities, foundations, special taxing districts, etc.

Statewide School Health Services

FY 2007-2008 SUPPORTING INFORMATION

School Health Services
 July 1, 2007 to June 30, 2008

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500

Description	Totals
Student Health Screenings (Total)	2,283,016
Paraprofessional Response	3,243,179
Nursing Assessment/Consultation (RN)	3,127,105
Medical Management Services	7,448
Staff/Parent Consultations	3,061,107
Dental Services (Total)	663,537
Health Education	89,275
Care Plan Development(RN)	70,291
Complex Medical Procedures (RN)	587,544
Exceptional Student Education (ESE)Staffing	40,933
Immunization Follow-up	676,316
Record Reviews	576,239
Other Services (Total)	4,942,987
TOTALS	19,368,977

* NOTE: Data is provided by the Department of Health, Health Management System. There are approximately 50 service codes (categories) for which data are collected from school health service staff. This data has been consolidated, with only major services represented, for the purpose of brevity.

The DOH Health Management System collects data for services provided directly to students by school health staff. Each service is also supported by staff activities that are not captured by the data system. The ability to provide effective day-to-day service delivery in schools is dependant upon these coexisting support activities (such as administration, professional supervision, delegation, training, etc.).

TOTAL: COUNTY HEALTH DEPARTMENTS		<u>1306.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	52,787,478	1000
TRUST FUNDS	25,194,473	2000
TOTAL PROG COMP.....	77,981,951	
TOTAL SALARY RATE.....	963-	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND	95,732,170			1000
TRUST FUNDS	629,305,321	4,821,794	10,361	2000
TOTAL POSITIONS.....	219.00			
TOTAL BUREAU.....	725,037,491	4,821,794	10,361	
TOTAL SALARY RATE.....	9,982,043			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,049,323			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,367,684			1000 1
-MATCH	273,381			1000 2
TOTAL GENERAL REVENUE FUND	2,641,065			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,547,956			2261 3
=====				
TOTAL POSITIONS.....	256.50			
TOTAL APPRO.....	15,189,021			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,399			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	596,922			2261 3
TOTAL APPRO.....	605,321			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,368,528			1000 1
-MATCH	221,636			1000 2
TOTAL GENERAL REVENUE FUND	1,590,164			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	7,802,606			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
TOTAL APPRO.....	9,416,307			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	4,706,015			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,060,522			2261 3
TOTAL APPRO.....	11,766,537			
G/A-RYAN WHITE CONSORTIA				050027
FEDERAL GRANTS TRUST FUND -FEDERL	20,754,358			2261 3
G/A-STWIDE AIDS NETWORKS				050207
GENERAL REVENUE FUND -MATCH	10,677,401			1000 2
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	63,500			1000 1
-MATCH	376,500			1000 2
TOTAL GENERAL REVENUE FUND	440,000			1000
FEDERAL GRANTS TRUST FUND -FEDERL	4,716,511			2261 3
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	5,318,511			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
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
GENERAL REVENUE FUND -MATCH	1,530,876			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,166,097			2261 3
TOTAL APPRO.....	12,696,973			
=====				
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH	6,794,685			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,891,498			2261 3
TOTAL APPRO.....	11,686,183			
=====				
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	142,575			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,266			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,590			2261 3
TOTAL APPRO.....	115,856			
=====				
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	256.50			
TOTAL ISSUE.....	99,047,369			
TOTAL SALARY RATE.....	11,049,323			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,157		1000 1
-MATCH		365		1000 2
TOTAL GENERAL REVENUE FUND		3,522		1000
FEDERAL GRANTS TRUST FUND -FEDERL		16,731		2261 3
TOTAL APPRO.....		20,253		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160
SALARY RATE				000000
SALARY RATE.....		75,588		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		99,378		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		399		1000 1
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE				160A160
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....		99,777		
TOTAL SALARY RATE.....		75,588		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer also to companion issue 160A150 in SPC 13.01.06.00.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2133 DATA PROCESSING MANAGER - SES							
30488 001	1.00	75,588		23,790	99,378	0.00	99,378
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,378
	1.00	75,588		23,790	99,378		99,378

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A530
SALARY RATE				000000
SALARY RATE.....	149,105-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		146,270-		2261 3
	=====	=====	=====	
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A530
LOCATION - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		146,270-		
TOTAL SALARY RATE.....	149,105-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of positions, associated rate and budget to appropriate budget entities.

The county health departments were appropriated positions and rate in the FY 2009-2010 legislative session. At that time, 198 positions transferred from the county health departments to appropriate central office budget entities. Three of the positions were transferred to the incorrect budget entity and program components. This request will realign the three positions within central office budget entities. In addition, this issue requests the transfer of eight additional positions from the county departments to central office budget entities. Specific details are listed below.

Budget Entity	Program Component	#160A530	#160A540
		Deduct	Add
64200400	13.01.00.00.00	-3	0
64200800	12.08.00.00.00	0	1
64200800	16.02.02.00.00	0	2
64200700	13.06.00.00.00	-8	0
64200300	13.01.00.00.00	0	2
64200800	12.08.00.00.00	0	6

64200400 - Infectious Disease Control

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A530

Transfer three full-time equivalent (FTE) positions, 149,105 associated rate and \$146,270 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200700 - County Health Department Local Health Needs

(1) Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority to the Family Health Outpatient and Nutrition Services (64200300) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200300 - Family Health Outpatient and Nutrition Services

Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

This issue is related to the Long Range Program Plan ACT2310 and ACT2380.

64200800 - Statewide Health Support Services

12.08.00.00.00 program component - Long Range Program Plan ACT2850

(1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity. Two of these FTE currently have salaries below the minimum of the pay grade. The department is requesting 6,462 in additional rate and \$7,607 in budget authority to bring these two FTE to the pay grade minimum.

16.02.02.00.00 program component - Long Range Program Plan ACT2830

Transfer two full-time equivalent (FTE) positions, 57,983 associated rate and \$85,990 in budget authority from the Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A540.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
00125 001	1.00-	29,016-		14,008-	43,024-	0.00	43,024-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01828 001	1.00-	43,675-		16,605-	60,280-	0.00	60,280-
5024 MEDICAL LABORATORY TECHNICIAN III							
00801 001	1.00-	28,967-		13,999-	42,966-	0.00	42,966-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							146,270-
	3.00-	101,658-		44,612-	146,270-		146,270-
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0050 001		47,447-					

TOTAL SALARY RATE		47,447-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		100,000-		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT0010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							100,000-
							100,000-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	-STATE	100,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C01C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT0010.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,785			1000 1
-MATCH	1,825			1000 2
TOTAL GENERAL REVENUE FUND	17,610			1000
FEDERAL GRANTS TRUST FUND -FEDERL	83,655			2261 3
TOTAL APPRO.....	101,265			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1-		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT0010.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1-

							1-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				67000000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				67000400
SALARY RATE				000000
SALARY RATE.....	95,772			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	17,587			1000 1
-MATCH	2,030			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	19,617			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	93,189			2261 3
	=====	=====	=====	
TOTAL APPRO.....	112,806			
	=====	=====	=====	
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				67000400
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	112,806			
TOTAL SALARY RATE.....	95,772			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 95,772 and the associated Salary and Benefits appropriation of \$112,806 is being requested in the Infectious Disease Control budget entity, 13.01.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				67000000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				67000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0016 001	0.00	95,772		16,969	112,741	0.00	112,741
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							19,166
2261 FEDERAL GRANTS TRUST FUND							93,575
	0.00	95,772		16,969	112,741		112,741
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							451
2261 FEDERAL GRANTS TRUST FUND							386-
							112,806

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	29,191,971						1000
TRUST FUNDS	70,043,228						2000
TOTAL POSITIONS.....	254.50						
TOTAL PROG COMP.....	99,235,199						
TOTAL SALARY RATE.....	11,071,578						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,560,214			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,752,513			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	2,050,619			2516 1
-RECPNT	2,431,467			2516 9

TOTAL OPERATIONS AND MAINT TF	4,482,086			2516
=====				
TOTAL POSITIONS.....	162.00			
TOTAL APPRO.....	7,234,599			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	29,914			1000 1
OPERATIONS AND MAINT TF -STATE	51,211			2516 1

TOTAL APPRO.....	81,125			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	222,581			1000 1
OPERATIONS AND MAINT TF -STATE	648,564			2516 1

TOTAL APPRO.....	871,145			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	34,465			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		224,570		1000 1
OPERATIONS AND MAINT TF -STATE		58,213		2516 1
TOTAL APPRO.....		282,783		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		577,831		1000 1
OPERATIONS AND MAINT TF -STATE		70,000		2516 1
TOTAL APPRO.....		647,831		
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		233,587		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		187,110		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		30,690		1000 1
OPERATIONS AND MAINT TF -STATE		34,395		2516 1
TOTAL APPRO.....		65,085		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		162.00		
TOTAL ISSUE.....		9,637,730		
TOTAL SALARY RATE.....		5,560,214		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		2,954		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,226		1000 1
OPERATIONS AND MAINT TF -STATE		3,148		2516 1
-RECPNT		3,733		2516 9
TOTAL OPERATIONS AND MAINT TF		6,881		2516
TOTAL APPRO.....		11,107		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150
SALARY RATE				000000
SALARY RATE.....		75,588-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1.00-		
		99,378-		1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>INST SERVICES/TUBERCULOSIS</u>						<u>1301.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ALIGN POSITIONS BETWEEN PEOPLE						
FIRST AND GENERAL APPROPRIATIONS						
ACT - PROGRAM COMPONENT DEDUCT						160A150
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE 399-						1000 1
=====						
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE						160A150
FIRST AND GENERAL APPROPRIATIONS						
ACT - PROGRAM COMPONENT DEDUCT						
TOTAL POSITIONS..... 1.00-						
TOTAL ISSUE..... 99,777-						
TOTAL SALARY RATE..... 75,588-						
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue 160A160 in SPC 13.01.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2133 DATA PROCESSING MANAGER - SES						
30488 001	1.00-	75,588-		23,790-	99,378- 0.00	99,378-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>INFECTIOUS DISEASE CNTRL</u>					64200400
HEALTH AND HUMAN SERVICES					13
<u>INST SERVICES/TUBERCULOSIS</u>					<u>1301.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
ALIGN POSITIONS BETWEEN PEOPLE					
FIRST AND GENERAL APPROPRIATIONS					
ACT - PROGRAM COMPONENT DEDUCT					160A150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,378-
	1.00-	75,588-		23,790-	99,378-		99,378-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	21,130						1000 1
OPERATIONS AND MAINT TF -STATE	15,740						2516 1
-RECPNT	18,665						2516 9
TOTAL OPERATIONS AND MAINT TF	34,405						2516
TOTAL APPRO.....	55,535						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	33,225			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,691			1000 1
	=====	=====	=====	
OPERATIONS AND MAINT TF -STATE	10,943			2516 1
-RECPNT	12,977			2516 9
	-----	-----	-----	
TOTAL OPERATIONS AND MAINT TF	23,920			2516
	=====	=====	=====	
TOTAL APPRO.....	38,611			
	=====	=====	=====	
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	38,611			
TOTAL SALARY RATE.....	33,225			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 33,225 and the associated Salary and Benefits appropriation of \$38,611 is being requested in the Infectious Disease Control budget entity, 13.01.06.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0017 001	0.00	33,225		5,887	39,112	0.00	39,112
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							14,863
2516 OPERATIONS AND MAINT TF							24,249
	0.00	33,225		5,887	39,112		39,112
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							172-
2516 OPERATIONS AND MAINT TF							329-
							38,611

TOTAL: INST SERVICES/TUBERCULOSIS							<u>1301.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	4,236,485						1000
TRUST FUNDS	5,409,675						2000
TOTAL POSITIONS.....	161.00						
TOTAL PROG COMP.....	9,646,160						
TOTAL SALARY RATE.....	5,517,851						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	7,903,792			1000 2
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	10,534,038			1000 1
-MATCH	4,999,708			1000 2
TOTAL GENERAL REVENUE FUND	15,533,746			1000
TOTAL APPRO.....	15,533,746			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	23,437,538			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	23,437,538			1000
TOTAL: INFECTIOUS DISEASE CNTRL				64200400
BY FUND TYPE				
GENERAL REVENUE FUND	56,865,994			1000
TRUST FUNDS	75,452,903			2000
TOTAL POSITIONS.....	415.50			
TOTAL BUREAU.....	132,318,897			
TOTAL SALARY RATE.....	16,589,429			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
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.....	9,896,155			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,205,964			1000 1
-MATCH	623,218			1000 2
TOTAL GENERAL REVENUE FUND	1,829,182			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	3,978,558			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,582,363			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	197,575			2339 1
=====				
RADIATION PROTECTION TF -STATE	5,869,318			2569 1
-MATCH	159,900			2569 2
TOTAL RADIATION PROTECTION TF	6,029,218			2569
=====				
TOTAL POSITIONS.....	218.50			
TOTAL APPRO.....	13,616,896			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	71,060			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791			2261 3
GRANTS AND DONATIONS TF -STATE	130,415			2339 1
RADIATION PROTECTION TF -STATE	33,393			2569 1
TOTAL APPRO.....	366,659			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	362,302			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,096,958			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	293,552			2261 3
GRANTS AND DONATIONS TF -STATE	202,896			2339 1
RADIATION PROTECTION TF -STATE	1,238,504			2569 1
-FEDERL	498,492			2569 3
TOTAL RADIATION PROTECTION TF	1,736,996			2569
TOTAL APPRO.....	3,692,704			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,698			2261 3
RADIATION PROTECTION TF -STATE	56,997			2569 1
TOTAL APPRO.....	118,695			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1
RADIATION PROTECTION TF -STATE	130,856			2569 1
TOTAL APPRO.....	210,856			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	189,084			1000 1
ADMINISTRATIVE TRUST FUND -STATE	316,000			2021 1
-MATCH	24,000			2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
TOTAL ADMINISTRATIVE TRUST FUND	340,000			2021
FEDERAL GRANTS TRUST FUND -FEDERL	348,235			2261 3
GRANTS AND DONATIONS TF -STATE	671,203			2339 1
RADIATION PROTECTION TF -STATE	150,000			2569 1
TOTAL APPRO.....	1,698,522			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	86,399			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3
TOTAL APPRO.....	836,399			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	67,993			1000 1
RADIATION PROTECTION TF -STATE	14,575			2569 1
TOTAL APPRO.....	82,568			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,630			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,242			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,712			2261 3
GRANTS AND DONATIONS TF -STATE	1,382			2339 1
RADIATION PROTECTION TF -STATE	40,522			2569 1
TOTAL APPRO.....	89,488			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
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
SUPER ACT REIMBURSEMENT				109100
ADMINISTRATIVE TRUST FUND -STATE		534,775		2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	218.50			
TOTAL ISSUE.....	21,247,562			
TOTAL SALARY RATE.....	9,896,155			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		1,489-		1000 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1,450		1000 1
-MATCH		749		1000 2
TOTAL GENERAL REVENUE FUND		2,199		1000
ADMINISTRATIVE TRUST FUND -STATE		4,784		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,903		2261 3
GRANTS AND DONATIONS TF -STATE		237		2339 1
RADIATION PROTECTION TF -STATE		7,058		2569 1
-MATCH		192		2569 2
TOTAL RADIATION PROTECTION TF		7,250		2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
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 -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	16,373			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
NITROGEN REDUCTION STRATEGIES				1601110
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	25,000	25,000		2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	75,693	75,693		2339 1
=====				
TOTAL: NITROGEN REDUCTION STRATEGIES				1601110
TOTAL ISSUE.....	100,693	100,693		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests \$100,693 of non-recurring budget authority in the Grants and Donations Trust Fund in the Environmental Health Services budget entity. The General Appropriations Act for Fiscal Year 2008-2009, Specific Appropriation 1682, authorizes the transfer of \$1,000,000 from the Department of Environmental Protection, Water Protection and Sustainability Program Trust Fund to the Department of Health (DOH) for Phase I of an anticipated 3-year project. This language mandated the Department of Health to contract for the development of cost-effective nitrogen reduction strategies.

The Environmental Health Services budget entity's original appropriation did not include sufficient budget authority in the Grants and Donations Trust Fund, Contracted Services category to comply with the provisions of Specific Appropriation 1682. An amendment (EOG #B0152 / DOH #09GA-027) was approved on September 12, 2008 to ensure Legislative Intent was met by the Department of Health.

APPROPRIATION / EXPENDITURE HISTORY

FY 08/09 Appropriation	\$1,000,000
FY 08/09 Special Session Reductions	(\$100,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
NITROGEN REDUCTION STRATEGIES				1601110
FY 08/09 Appropriation Balance	\$900,000			
FY 08/09 Expenditures	(\$234,307)			
FY 08/09 Final Appropriation Balance	\$665,693			
FY 09/10 Anticipated Expenditures	(\$565,000)			
FY 09/10 Anticipated Balance	\$100,693			

While Phase II of the project was not funded during FY 2009/10, the Department of Health is requesting non-recurring budget authority in Expenses (\$25,000) to assist in the management of the nitrogen reduction strategies project and Contracted Services (\$75,693) to complete Phase I contracting with the vendor chosen during Fiscal Year 2008-2009. This will complete the FY 2008-09 legislative appropriations.

This issue relates to the Long Range Program Plan activity ACT2610.

INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a -\$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>						64200600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

This issue relates to the Long Range Program Plan activity ACT0010.

Please see companion issues 17C02C0 and 33001C0 in the Environmental Health Services budget entity, 13.02.00.00.00 state program component.

ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021
ADMINISTRATIVE TRUST FUND -STATE	100,000					2021 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue identifies the total resources attributable to the full-service data center transfer. The amount listed is a place-holder and may be amended contingent upon any differences identified by SSRC.

This issue relates to the Long Range Program Plan activity ACT0010.

Please see companion issues 17C01C0 and 33001C0 in the Environmental Health Services budget entity, 13.02.00.00.00 state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

program component.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION SALARIES AND BENEFITS				26A1200 010000
GENERAL REVENUE FUND	-STATE	7,250		1000 1
	-MATCH	3,745		1000 2
TOTAL GENERAL REVENUE FUND		10,995		1000
ADMINISTRATIVE TRUST FUND	-STATE	23,920		2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	9,515		2261 3
GRANTS AND DONATIONS TF	-STATE	1,185		2339 1
RADIATION PROTECTION TF	-STATE	35,290		2569 1
	-MATCH	960		2569 2
TOTAL RADIATION PROTECTION TF		36,250		2569
TOTAL APPRO.....		81,865		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>						64200600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
STATE FUNDING REDUCTIONS						3300000
REDUCTIONS FROM TECHNOLOGY SERVICE						
CONSOLIDATIONS						33001C0
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		1-				2021 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Summary: This is a -\$1 place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

This issue relates to the Long Range Program Plan activity ACT0010.

Please see companion issues 17C01C0 and 17C02C0 in the Environmental Health Services budget entity, 13.02.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
FLORIDA BIRTH DEFECTS SURVEILLANCE PROGRAM				5800100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	259,341			1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$259,341 of recurring general revenue in the Contracted Services category, Environmental Health Services budget entity to restore funding to the Birth Defects Surveillance Program. In the FY 08/09 regular session, the Birth Defects Surveillance Program was reduced \$121,315 and in the FY 09/10 regular session the program was reduced by \$138,026, for a total of \$259,341. This issue will ensure the collection of Florida's birth defects data for prevention, research and to support epidemiological investigations. Ongoing surveillance provides for the collection and dissemination of public health information to guide policy decisions, implement and evaluate prevention programs, address community concerns and participate in local, state and national studies. While the causes of most birth defects are unknown, surveillance activities reaffirms important prevention opportunities including smoking cessation during pregnancy, avoiding alcohol, drugs and medications, maintaining a healthy weight, taking multi-vitamins with folic acid, reducing exposures to hazardous materials and chemicals, and managing pre-existing disease such as diabetes during pregnancy.

The Department will use the funding to contract with universities for staffing services, clinical consultations, medical records reviews, education activities, program evaluation and research activities.

This issue relates to the Long Range Program Plan activity ACT0010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		141,429-		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, Department of Health (DOH) contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for contracted positions. The DOH requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 139.5 positions in several budget entities and funding sources were approved in the FY 2009/2010 legislative session. This issue transfers additional contracted positions to FTEs. These positions were not included in the original approval due to General Revenue fund shifts, expected longevity of the positions, or overlooked during the department's original request.

This issue relates to the Long Range Program Plan activity ACT0010.

Please see companion issue 6400710 in the Environmental Health Services budget entity, 13.02.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SALARY RATE				000000
SALARY RATE.....	104,400			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	2.00	140,631		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		798		1000 1
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		141,429		
TOTAL SALARY RATE.....	104,400			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Currently, Department of Health (DOH) contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for contracted positions. The DOH requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 139.5 positions in several budget entities and funding sources were approved in the FY 2009/2010 legislative session. This issue transfers additional contracted positions to FTEs. These positions were not included in the original approval due to General Revenue fund shifts, expected longevity of the positions, or overlooked during the department's original request.

This issue relates to the Long Range Program Plan activity ACT0010.

Please see companion issue 6400700 in the Environmental Health Services budget entity, 13.02.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
N0001 001	1.00	53,204		18,294	71,498	0.00	71,498
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
N0002 001	1.00	51,196		17,937	69,133	0.00	69,133
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							140,631
	2.00	104,400		36,231	140,631		140,631

ADMINISTRATIVE INITIATIVES							6700000
RESTORE RATE AND BUDGET ASSOCIATED							
WITH THE TWO PERCENT REDUCTION TO							
BASE RATE OF PAY VETO IN SECTION 8							
09/10 GENERAL APPROPRIATION ACT							6700040
SALARY RATE							000000
SALARY RATE.....	119,428						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		12,476					1000 1
-MATCH		6,447					1000 2
TOTAL GENERAL REVENUE FUND		18,923					1000
ADMINISTRATIVE TRUST FUND							
-STATE		41,172					2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADMINISTRATIVE INITIATIVES				67000000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	16,373			2261 3
GRANTS AND DONATIONS TF -STATE	2,043			2339 1
RADIATION PROTECTION TF -STATE	60,739			2569 1
-MATCH	1,653			2569 2
TOTAL RADIATION PROTECTION TF	62,392			2569
TOTAL APPRO.....	140,903			
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	140,903			
TOTAL SALARY RATE.....	119,428			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 119,428 and the associated Salary and Benefits appropriation of \$140,903 is being requested in the Environmental Health Services budget entity, 13.02.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0018 001	0.00	16,123		2,856	18,979	0.00	18,979
C0019 001	0.00	34,634		6,136	40,770	0.00	40,770
C0020 001	0.00	14,332		2,539	16,871	0.00	16,871
C0021 001	0.00	1,791		317	2,108	0.00	2,108
C0022 001	0.00	52,548		9,310	61,858	0.00	61,858
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							18,979
2021 ADMINISTRATIVE TRUST FUND							40,770
2261 FEDERAL GRANTS TRUST FUND							16,871
2339 GRANTS AND DONATIONS TF							2,108
2569 RADIATION PROTECTION TF							61,858
	0.00	119,428		21,158	140,586		140,586

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	56-
2021 ADMINISTRATIVE TRUST FUND	402
2261 FEDERAL GRANTS TRUST FUND	498-
2339 GRANTS AND DONATIONS TF	65-
2569 RADIATION PROTECTION TF	534

	140,903
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
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
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	3,278,293			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,417,426			2021 1
GRANTS AND DONATIONS TF -STATE	1,204,571			2339 1
TOTAL APPRO.....	5,900,290			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,278,293			1000
TRUST FUNDS	2,621,997			2000
TOTAL PROG COMP.....	5,900,290			
TOTAL: ENVIRONMENTAL HEALTH SVCS				64200600
BY FUND TYPE				
GENERAL REVENUE FUND	6,115,852			1000
TRUST FUNDS	21,629,685	100,693		2000
TOTAL POSITIONS.....	220.50			
TOTAL BUREAU.....	27,745,537	100,693		
TOTAL SALARY RATE.....	10,119,983			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	455,289,211			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	320,528,113		2141 1
	-MATCH	199,821,497		2141 2
	-FEDERL	108,820,221		2141 3
TOTAL COUNTY HEALTH DEPT TF		629,169,831		2141
=====				
TOTAL POSITIONS.....	12,075.00			
TOTAL APPRO.....	629,169,831			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	23,227,455		2141 1
	-MATCH	6,883,438		2141 2
	-FEDERL	6,586,292		2141 3
TOTAL COUNTY HEALTH DEPT TF		36,697,185		2141
=====				
TOTAL APPRO.....	36,697,185			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	75,469,064		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	20,874,331		2141 3
TOTAL COUNTY HEALTH DEPT TF		118,159,486		2141
=====				
TOTAL APPRO.....	118,159,486			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF -STATE		500,000		2141 1
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF -STATE		11,235,802		2141 1
LUMP SUM				090000
COUNTY HEALTH DEPARTMENTS		400.00		090014
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF -STATE		2,809,253		2141 1
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE		44,225,610		2141 1
-MATCH		13,337,779		2141 2
-FEDERL		12,762,012		2141 3
TOTAL COUNTY HEALTH DEPT TF		70,325,401		2141
TOTAL APPRO.....		70,325,401		
G/A-CONTRACTED SERVICES				100778
COUNTY HEALTH DEPT TF -STATE		17,287		2141 1
-MATCH		5,222		2141 2
-FEDERL		4,991		2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500		2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	5,875,903			2141 1
DEFERRED-PAY COM CONTRACTS				105280
COUNTY HEALTH DEPT TF -STATE	288,347			2141 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	2,406,907			2141 1
-MATCH	721,639			2141 2
-FEDERL	690,269			2141 3
TOTAL COUNTY HEALTH DEPT TF	3,818,815			2141
TOTAL APPRO.....	3,818,815			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12,475.00			
TOTAL ISSUE.....	878,907,523			
TOTAL SALARY RATE.....	455,289,211			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
COUNTY HEALTH DEPT TF -STATE	1,048,618-			2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	446,646		2141 1
	-MATCH	278,474		2141 2
	-FEDERL	151,688		2141 3
TOTAL COUNTY HEALTH DEPT TF		876,808		2141
TOTAL APPRO.....		876,808		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A530
SALARY RATE				000000
SALARY RATE.....	325,874-			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-FEDERL	8.00-	454,546-	2141 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-FEDERL	3,192-		2141 3
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A530
LOCATION - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		457,738-		
TOTAL SALARY RATE.....	325,874-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						160A530

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of positions, associated rate and budget to appropriate budget entities.

The county health departments were appropriated positions and rate in the FY 2009-2010 legislative session. At that time, 198 positions transferred from the county health departments to appropriate central office budget entities. Three of the positions were transferred to the incorrect budget entity and program components. This request will realign the three positions within central office budget entities. In addition, this issue requests the transfer of eight additional positions from the county departments to central office budget entities. Specific details are listed below.

Budget Entity	Program Component	#160A530 Deduct	#160A540 Add
64200400	13.01.00.00.00	-3	0
64200800	12.08.00.00.00	0	1
64200800	16.02.02.00.00	0	2
64200700	13.06.00.00.00	-8	0
64200300	13.01.00.00.00	0	2
64200800	12.08.00.00.00	0	6

64200400 - Infectious Disease Control

Transfer three full-time equivalent (FTE) positions, 149,105 associated rate and \$146,270 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200700 - County Health Department Local Health Needs

(1) Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority to the Family Health Outpatient and Nutrition Services (64200300) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200300 - Family Health Outpatient and Nutrition Services

Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						160A530

This issue is related to the Long Range Program Plan ACT2310 and ACT2380.

64200800 - Statewide Health Support Services
 12.08.00.00.00 program component - Long Range Program Plan ACT2850
 (1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.
 (2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity. Two of these FTE currently have salaries below the minimum of the pay grade. The department is requesting 6,462 in additional rate and \$7,607 in budget authority to bring these two FTE to the pay grade minimum.

16.02.02.00.00 program component - Long Range Program Plan ACT2830
 Transfer two full-time equivalent (FTE) positions, 57,983 associated rate and \$85,990 in budget authority from the Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A540.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4962 SENIOR HEALTH SERVICES ANALYST						
01576 001	1.00-	46,292-	17,069-	63,361-	0.00	63,361-
5035 BIOLOGICAL SCIENTIST III						
01300 001	1.00-	40,522-	16,046-	56,568-	0.00	56,568-
01303 001	1.00-	40,521-	16,046-	56,567-	0.00	56,567-
54985 001	1.00-	40,521-	16,046-	56,567-	0.00	56,567-
86397 001	1.00-	40,521-	16,046-	56,567-	0.00	56,567-
5036 BIOLOGICAL SCIENTIST IV						
00775 001	1.00-	40,367-	16,019-	56,386-	0.00	56,386-
86513 001	1.00-	40,522-	16,046-	56,568-	0.00	56,568-
6036 HEALTH EDUCATOR CONSULTANT						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01540 001	1.00-	36,608-		15,354-	51,962-	0.00	51,962-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							454,546-
	8.00-	325,874-		128,672-	454,546-		454,546-

REAPPROVAL OF SARASOTA COUNTY							
HEALTH DEPARTMENT GULF COAST							
COMMUNITY FOUNDATION GRANT BUDGET							
AMENDMENT							1601210
SALARY RATE							000000
SALARY RATE.....	83,511						
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	2.00						
-STATE		112,740					2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SARASOTA COUNTY				
HEALTH DEPARTMENT GULF COAST				
COMMUNITY FOUNDATION GRANT BUDGET				
AMENDMENT				1601210
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	29,638		2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	798		2141 1
=====				
TOTAL: REAPPROVAL OF SARASOTA COUNTY				1601210
HEALTH DEPARTMENT GULF COAST				
COMMUNITY FOUNDATION GRANT BUDGET				
AMENDMENT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		143,176		
TOTAL SALARY RATE.....	83,511			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the reapproval of budget amendment 10GA-016, EOG #B0122 approved on August 31, 2009 for the Sarasota County Health Department, Gulf Coast Community Foundation grant to provide the infrastructure required for full achievement of project objectives which include increasing access to primary care and registered nurse case management for patients with chronic illnesses diverted to and/or referred by local hospital emergency rooms and in-patient case managers. Even though this grant ends June 16, 2010, the Sarasota County Health Department is actively pursuing funding options from those entities that benefit from this program.

The Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract (107040) category was inadvertently left out of the budget amendment and is now being requested. The Expense category has been reduced by the non-recurring portion of the 2009-2010 Standard Expense Package for professional positions and by the amount needed for the 107040 category.

This issue relates to the Long Range Program Plan ACT2370.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SARASOTA COUNTY				
HEALTH DEPARTMENT GULF COAST				
COMMUNITY FOUNDATION GRANT BUDGET				
AMENDMENT				1601210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	2.00	83,511		32,531	116,042	0.00	116,042
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							116,042
	2.00	83,511		32,531	116,042		116,042
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							3,302-
							112,740

REAPPROVAL OF SOUTHWEST CONSORTIUM							1601220
LEGAL STAFF BUDGET AMENDMENT							000000
SALARY RATE							
SALARY RATE.....	91,378						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SOUTHWEST CONSORTIUM				
LEGAL STAFF BUDGET AMENDMENT				1601220
SALARIES AND BENEFITS				010000
	2.00			
COUNTY HEALTH DEPT TF -STATE		123,361		2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		798		2141 1
=====				
TOTAL: REAPPROVAL OF SOUTHWEST CONSORTIUM				1601220
LEGAL STAFF BUDGET AMENDMENT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		124,159		
TOTAL SALARY RATE.....	91,378			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the reapproval of budget amendment 10GA-015, EOG #B0106 approved on September 02, 2009 to help manage the caseload for the Southwest Consortium legal staff. Two positions were requested and approved from the County Health Department budget entity reserve, as well as, appropriation and salary rate needed to establish a Senior Attorney and Senior Clerk position. These positions are needed to help manage the workload of the Southwest Consortium. Cash to support the additional appropriation will be provided by the seven CHDs that receive these legal services (Lee, Charlotte, Collier, Desoto, Glades, Hendry, Sarasota), as well as, Children's Medical Services funding.

The Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract (107040) category was inadvertently left out of the budget amendment and is now being requested.

This issue relates to various Long Range Program Plan activities within the county health departments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF SOUTHWEST CONSORTIUM				
LEGAL STAFF BUDGET AMENDMENT				1601220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	2.00	91,378		33,924	125,302	0.00	125,302
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							125,302
	2.00	91,378		33,924	125,302		125,302
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							1,941-
							123,361

REAPPROVAL OF ORANGE COUNTY HEALTH							
DEPARTMENT HUG-ME PROGRAM BUDGET							
AMENDMENT							1601230
SALARY RATE							000000
SALARY RATE.....	2,247,341						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ORANGE COUNTY HEALTH				
DEPARTMENT HUG-ME PROGRAM BUDGET				
AMENDMENT				1601230
SALARIES AND BENEFITS				010000
	53.00			
COUNTY HEALTH DEPT TF	-FEDERL	3,015,412		2141 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-FEDERL	15,105		2141 3
=====				
TOTAL: REAPPROVAL OF ORANGE COUNTY HEALTH				1601230
DEPARTMENT HUG-ME PROGRAM BUDGET				
AMENDMENT				
TOTAL POSITIONS.....	53.00			
TOTAL ISSUE.....		3,030,517		
TOTAL SALARY RATE.....		2,247,341		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the reapproval of budget amendment 10GA-010, EOG #B0118 approved on September 15, 2009 by the Legislative Budget Commission (LBC) for the Help Understand and Guide Me (HUG-ME) program that moved from Orlando Health, Inc. to the Orange County Health Department.

This budget authority will allow the HUG-ME program to continue serving approximately 1,500 HIV/AIDS clients that are mostly pregnant women and children and to expand and provide quality services.

This issue is related to the Long Range Program Plan ACT2420.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ORANGE COUNTY HEALTH				
DEPARTMENT HUG-ME PROGRAM BUDGET				
AMENDMENT				1601230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0003 001	53.00	2,247,341		868,124	3,115,465	0.00	3,115,465
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							3,115,465
	53.00	2,247,341		868,124	3,115,465		3,115,465
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							100,053-
							3,015,412

REAPPROVAL OF LOW INCOME POOL (LIP)							1601240
GRANT FUNDS BUDGET AMENDMENT							000000
SALARY RATE							
SALARY RATE.....	1,168,573						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LOW INCOME POOL (LIP)				
GRANT FUNDS BUDGET AMENDMENT				1601240
SALARIES AND BENEFITS				010000
	33.00			
COUNTY HEALTH DEPT TF -STATE	1,577,574			2141 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE	659,259			2141 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	13,167			2141 1
=====				
TOTAL: REAPPROVAL OF LOW INCOME POOL (LIP)				1601240
GRANT FUNDS BUDGET AMENDMENT				
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	2,250,000			
TOTAL SALARY RATE.....	1,168,573			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the reapproval of budget amendment 10GA-018, EOG #B0184 approved on September 15, 2009 by the Legislative Budget Commission (LBC) to allow for the expenditure of Low Income Pool (LIP) grant funds and provide sufficient staffing to conduct grant-related activities.

The Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract (107040) category was inadvertently left out of the budget amendment and is now being requested. The Contracted Services (100777) category is being offset by the amount needed.

This issue relates to the Long Range Program Plan ACT2370.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF LOW INCOME POOL (LIP)				
GRANT FUNDS BUDGET AMENDMENT				1601240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0004 001	33.00	1,168,573		499,651	1,668,224	0.00	1,668,224
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							1,668,224
	33.00	1,168,573		499,651	1,668,224		1,668,224
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							90,650-
							1,577,574

REAPPROVAL OF TOBACCO PREVENTION							
AND EDUCATION BUDGET AMENDMENT FOR							
AWARDS TO COUNTIES							1601250
SALARY RATE							000000
SALARY RATE.....	73,216						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF TOBACCO PREVENTION				
AND EDUCATION BUDGET AMENDMENT FOR				
AWARDS TO COUNTIES				1601250
SALARIES AND BENEFITS				010000
	2.00			
COUNTY HEALTH DEPT TF -STATE	92,000			2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	798			2141 1
=====				
TOTAL: REAPPROVAL OF TOBACCO PREVENTION				1601250
AND EDUCATION BUDGET AMENDMENT FOR				
AWARDS TO COUNTIES				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		92,798		
TOTAL SALARY RATE.....	73,216			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the reapproval of budget amendment 10GA-028, EOG #B0186 approved on September 15, 2009 by the Legislative Budget Commission (LBC) for Escambia and Lafayette County Health Department's Community Based Systems for Tobacco Intervention award from the Comprehensive Statewide Tobacco Prevention and Education program. The 2010-2011 fiscal year will be the second year of a three year award cycle.

The Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract (107040) category was inadvertently left out of the budget amendment and is now being requested.

This issue relates to the Long Range Program Plan ACT1240.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF TOBACCO PREVENTION				
AND EDUCATION BUDGET AMENDMENT FOR				
AWARDS TO COUNTIES				1601250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0005 001	2.00	73,216		30,706	103,922	0.00	103,922
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							103,922
	2.00	73,216		30,706	103,922		103,922
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							11,922-
							92,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	2,233,230		2141 1
	-MATCH	1,392,370		2141 2
	-FEDERL	758,440		2141 3
TOTAL COUNTY HEALTH DEPT TF		4,384,040		2141
TOTAL APPRO.....		4,384,040		
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....		6,839,984		
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	4,064,778		2141 1
	-MATCH	2,534,216		2141 2
	-FEDERL	1,380,392		2141 3
TOTAL COUNTY HEALTH DEPT TF		7,979,386		2141
TOTAL APPRO.....		7,979,386		
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....		7,979,386		
TOTAL SALARY RATE.....		6,839,984		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
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 1306.00.00.00
 ADMINISTRATIVE INITIATIVES 6700000
 RESTORE RATE AND BUDGET ASSOCIATED
 WITH THE TWO PERCENT REDUCTION TO
 BASE RATE OF PAY VETO IN SECTION 8
 09/10 GENERAL APPROPRIATION ACT 6700040

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 6,839,984 and the associated Salary and Benefits appropriation of \$7,979,386 is being requested in the County Health Department Local Health Needs budget entity, 13.06.00.00.00 program component.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0023 001	0.00	6,839,984	1,211,870	8,051,854	0.00	8,051,854
TOTALS FOR ISSUE BY FUND						
2141 COUNTY HEALTH DEPT TF						8,051,854
	0.00	6,839,984	1,211,870	8,051,854		8,051,854

OTHER SALARY AMOUNT

2141 COUNTY HEALTH DEPT TF 72,468-
 7,979,386

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
		12,559.00		
TRUST FUNDS.....		896,282,051		2000
SALARY RATE.....		465,467,340		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
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	53,501,680			1000 1
-MATCH	117,539,573			1000 2
TOTAL GENERAL REVENUE FUND	171,041,253			1000
TOBACCO SETTLEMENT TF -STATE	3,919,999			2122 1
TOTAL APPRO.....	174,961,252			
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	2,182,817			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	177,144,069			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	92,208			1000 1
-MATCH	202,575			1000 2
TOTAL GENERAL REVENUE FUND	294,783			1000
TOTAL APPRO.....	294,783			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	461,040		1000 1
	-MATCH	1,012,875		1000 2
TOTAL GENERAL REVENUE FUND		1,473,915		1000
TOTAL APPRO.....		1,473,915		
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	5,445,170		1000 1
	-MATCH	2,534,216		1000 2
TOTAL GENERAL REVENUE FUND		7,979,386		1000
TOTAL APPRO.....		7,979,386		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Salary and Benefits appropriation of \$7,979,386 is being requested in the County Health Department Local Health Needs budget entity, 13.06.01.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	182,972,154			1000
TRUST FUNDS	3,919,999			2000
TOTAL PROG COMP.....	186,892,153			
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	182,972,154			1000
TRUST FUNDS	900,202,050			2000
TOTAL POSITIONS.....	12,559.00			
TOTAL BUREAU.....	1083,174,204			
TOTAL SALARY RATE.....	465,467,340			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	197,146			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	239,158			1000 2
ADMINISTRATIVE TRUST FUND -STATE	160,138			2021 1

TOTAL POSITIONS.....	4.50			
TOTAL APPRO.....	399,296			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	80,510			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1

TOTAL APPRO.....	99,306			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				
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	2,363			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,060			2021 1

TOTAL APPRO.....	3,423			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.50			
TOTAL ISSUE.....	1,507,025			
TOTAL SALARY RATE.....	197,146			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	84			1000 2
ADMINISTRATIVE TRUST FUND -STATE	56			2021 1
TOTAL APPRO.....	140			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150
SALARIES AND BENEFITS				010000
.50-				
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A160 in program component 16.02.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	0.50-					0.00	
TOTALS FOR ISSUE BY FUND	0.50-						

REALIGN POSITIONS TO REFLECT ACTUAL							
LOCATION - ADD							160A540
SALARY RATE							000000
SALARY RATE.....	340,558						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	407,110					2261 3
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,394						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A540
LOCATION - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....		409,504		
TOTAL SALARY RATE.....	340,558			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of positions, associated rate and budget to appropriate budget entities.

The county health departments were appropriated positions and rate in the FY 2009-2010 legislative session. At that time, 198 positions transferred from the county health departments to appropriate central office budget entities. Three of the positions were transferred to the incorrect budget entity and program components. This request will realign the three positions within central office budget entities. In addition, this issue requests the transfer of eight additional positions from the county departments to central office budget entities. Specific details are listed below.

Budget Entity	Program Component	#160A530 Deduct	#160A540 Add
64200400	13.01.00.00.00	-3	0
64200800	12.08.00.00.00	0	1
64200800	16.02.02.00.00	0	2
64200700	13.06.00.00.00	-8	0
64200300	13.01.00.00.00	0	2
64200800	12.08.00.00.00	0	6

64200400 - Infectious Disease Control

Transfer three full-time equivalent (FTE) positions, 149,105 associated rate and \$146,270 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200700 - County Health Department Local Health Needs

(1) Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority to the Family Health Outpatient and Nutrition Services (64200300) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540

Statewide Health Support Services (SWHSS-64200800) budget entity.

64200300 - Family Health Outpatient and Nutrition Services

Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

This issue is related to the Long Range Program Plan ACT2310 and ACT2380.

64200800 - Statewide Health Support Services

12.08.00.00.00 program component - Long Range Program Plan ACT2850

(1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity. Two of these FTE currently have salaries below the minimum of the pay grade. The department is requesting 6,462 in additional rate and \$7,607 in budget authority to bring these two FTE to the pay grade minimum.

16.02.02.00.00 program component - Long Range Program Plan ACT2830

Transfer two full-time equivalent (FTE) positions, 57,983 associated rate and \$85,990 in budget authority from the Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A530.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
01828 001	1.00	43,675		16,605	60,280	0.00	60,280
5035 BIOLOGICAL SCIENTIST III							
01300 001	1.00	40,522		16,046	56,568	0.00	56,568
01303 001	1.00	40,521		16,046	56,567	0.00	56,567

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
54985 001	1.00	40,521		16,046	56,567	0.00	56,567
86397 001	1.00	40,522		16,046	56,568	0.00	56,568
5036 BIOLOGICAL SCIENTIST IV							
00775 001	1.00	43,675		16,605	60,280	0.00	60,280
86513 001	1.00	43,675		16,605	60,280	0.00	60,280
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							407,110
	7.00	293,111		113,999	407,110		407,110
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0050 001		47,447					
TOTAL SALARY RATE		47,447					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020
SALARY RATE				000000
SALARY RATE.....	5,525,573			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	111.50			
	7,493,108			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	54,486,622			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	44,489			2261 3
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - ADD				
TOTAL POSITIONS.....	111.50			
TOTAL ISSUE.....	62,024,219			
TOTAL SALARY RATE.....	5,525,573			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests a change of state program component (SPC) for its Office of Public Health Preparedness (PHP). The program was originally established under the Office of the Secretary in SPC 16.02.00.00.00, Executive Leadership and Support Services. This state program code does not accurately reflect the services and activities managed by program. The PHP program is tasked with managing federal grant dollars awarded to assist in the prevention of, preparation for and response to both man-made and natural disasters. The activities of the office would be better suited under SPC 12.08.00.00.00, Emergency Prevention, Preparedness and Response.

Please see companion issue 160P010 in the Statewide Health Support Services budget entity SPC 16.02.00.00.00.

This issue relates to the department's Long Range Program Plan activity ACT2850.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA03 OTHER CATEGORIES - FTE ONLY							
85132 001	1.00					0.00	
0709 ADMINISTRATIVE ASSISTANT I							
C0001 001	1.00	26,776		13,610	40,386	0.00	40,386
0712 ADMINISTRATIVE ASSISTANT II							
C0002 001	8.00	259,227		116,865	376,092	0.00	376,092
0714 ADMINISTRATIVE ASSISTANT III							
C0003 001	2.00	80,034		31,914	111,948	0.00	111,948
0818 PURCHASING SPECIALIST							
C0004 001	1.00	37,518		15,515	53,033	0.00	53,033
0820 SUPPLY DATA CONTROL SPECIALIST							
C0005 001	1.00	31,007		14,360	45,367	0.00	45,367
1430 ACCOUNTANT II							
C0006 001	1.00	30,225		14,222	44,447	0.00	44,447
1436 ACCOUNTANT III							
C0007 001	1.00	29,457		14,086	43,543	0.00	43,543
1437 ACCOUNTANT IV							
C0008 001	1.00	32,823		14,682	47,505	0.00	47,505
2109 SYSTEMS PROJECT CONSULTANT							
C0009 001	2.00	125,066		39,893	164,959	0.00	164,959
2212 OPERATIONS ANALYST II							
C0010 001	3.00	107,400		45,630	153,030	0.00	153,030
2224 GOVERNMENT ANALYST I							
C0011 001	3.00	109,824		46,060	155,884	0.00	155,884
2225 GOVERNMENT ANALYST II							
C0012 001	7.00	412,154		135,092	547,246	0.00	547,246
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0013 001	10.00	383,639		156,640	540,279	0.00	540,279
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0015 001	13.75	664,614		239,673	904,287	0.00	904,287

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0016 001	8.75	536,641		172,665	709,306	0.00	709,306
2239 OPERATIONS REVIEW SPECIALIST							
C0017 001	6.00	294,178		105,324	399,502	0.00	399,502
2309 PLANNER I							
C0018 001	1.00	31,119		14,381	45,500	0.00	45,500
2322 PLANNER IV							
C0019 001	1.00	59,001		19,321	78,322	0.00	78,322
2336 PLANNING CONSULTANT							
C0020 001	4.00	205,633		71,901	277,534	0.00	277,534
3738 PUBLIC INFORMATION SPECIALIST							
C0021 001	1.00	50,112		17,746	67,858	0.00	67,858
4945 BUSINESS SPECIALIST B							
C0022 001	1.00	31,320		14,416	45,736	0.00	45,736
5035 BIOLOGICAL SCIENTIST III							
C0023 001	2.00	96,583		34,846	131,429	0.00	131,429
5036 BIOLOGICAL SCIENTIST IV							
C0024 001	5.00	257,734		89,999	347,733	0.00	347,733
5044 CHEMIST II							
C0026 001	3.00	116,778		47,292	164,070	0.00	164,070
5045 CHEMIST III							
C0027 001	3.00	127,356		49,166	176,522	0.00	176,522
5071 MEDICAL LABORATORY SCIENTIST III							
C0029 001	1.00	40,154		15,981	56,135	0.00	56,135
5072 MEDICAL LABORATORY SCIENTIST IV							
C0030 001	5.00	263,811		91,075	354,886	0.00	354,886
5254 PHARMACEUTICAL PROGRAM MANAGER							
C0031 001	1.00	95,359		25,762	121,121	0.00	121,121
5312 REGISTERED NURSING CONSULTANT							
C0034 001	5.00	339,782		104,536	444,318	0.00	444,318

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
C0035 001	1.00	46,880		17,173	64,053	0.00	64,053
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0014 001	2.00	149,292		47,243	196,535	0.00	196,535
5040 BIOLOGICAL ADMINISTRATOR II - SES							
C0025 001	1.00	73,150		23,354	96,504	0.00	96,504
5046 CHEMIST ADMINISTRATOR - SES							
C0028 001	1.00	56,431		20,358	76,789	0.00	76,789
5281 SENIOR PHYSICIAN							
C0032 001	1.00	110,000		29,757	139,757	0.00	139,757
5282 HEALTH MEDICAL EXECUTIVE DIRECTOR							
C0033 001	1.00	137,915		33,029	170,944	0.00	170,944
7738 SENIOR ATTORNEY							
C0036 001	1.00	76,580		23,968	100,548	0.00	100,548
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							7,493,108
	111.50	5,525,573		1,967,535	7,493,108		7,493,108

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT2850.

ADD SERVICES PROVIDED BY PRIMARY

DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

FEDERAL GRANTS TRUST FUND -FEDERL 100,000 2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C01C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT2850.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	420			1000 2
ADMINISTRATIVE TRUST FUND -STATE	280			2021 1
TOTAL APPRO.....	700			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1208.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL		1-		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT2850.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	2,784			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,967			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,316			2021 1
TOTAL APPRO.....	3,283			
=====				
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	3,283			
TOTAL SALARY RATE.....	2,784			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 2,784 and the associated Salary and Benefits appropriation of \$3,283 is being requested in the Statewide Health Support Service budget entity, 12.08.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0024 001	0.00	2,784		493	3,277	0.00	3,277
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,966
2021 ADMINISTRATIVE TRUST FUND							1,311
	0.00	2,784		493	3,277		3,277
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1
2021 ADMINISTRATIVE TRUST FUND							5
							3,283

TOTAL: EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		324,502					1000
TRUST FUNDS		63,620,368					2000
TOTAL POSITIONS.....	122.50						
TOTAL PROG COMP.....		63,944,870					
TOTAL SALARY RATE.....		6,066,061					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,458,219			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,394			1000 1
ADMINISTRATIVE TRUST FUND -STATE	613,680			2021 1
EMERGENCY MED SVC TF -STATE	2,817,313			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,333,648			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	151,875			2505 1
PLANNING AND EVALUATION TF-STATE	113,845			2531 1

TOTAL POSITIONS.....	198.00			
TOTAL APPRO.....	13,031,755			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	149,583			2192 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	89,688			1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,603			2021 1
EMERGENCY MED SVC TF -STATE	825,468			2192 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,606			2261 3
GRANTS AND DONATIONS TF -STATE	1,000			2339 1
NURS STDNT LOAN FORGIVE TF-STATE	39,050			2505 1
PLANNING AND EVALUATION TF-STATE	2,222			2531 1

TOTAL APPRO.....	1,072,684			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF -STATE	6,211,675			2192 1
=====				
G/A-EMS MATCHING GRANTS				059999
EMERGENCY MED SVC TF -STATE	4,681,461			2192 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,600			2021 1
EMERGENCY MED SVC TF -STATE	1,932			2192 1
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
TOTAL APPRO.....	10,532			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	54,486,622			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	130,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
EMERGENCY MED SVC TF -STATE	919,958			2192 1
GRANTS AND DONATIONS TF -STATE	22,946			2339 1
NURS STDNT LOAN FORGIVE TF-STATE	41,188			2505 1
TOTAL APPRO.....	1,364,092			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	450,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	27,200,000			2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	25,000,000			2245 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,754,023			1000 1
G/A-TRAUMA CARE				103870
ADMINISTRATIVE TRUST FUND -STATE	7,500,000			2021 1
EMERGENCY MED SVC TF -STATE	93,747			2192 1
TOTAL APPRO.....	7,593,747			
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	929,006			2505 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,648			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,003			2021 1
EMERGENCY MED SVC TF -STATE	23,883			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	37,694			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	1,260			2505 1
TOTAL APPRO.....	67,488			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	198.00			
TOTAL ISSUE.....	145,002,668			
TOTAL SALARY RATE.....	9,458,219			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2			1000 1
ADMINISTRATIVE TRUST FUND -STATE	764			2021 1
EMERGENCY MED SVC TF -STATE	3,506			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,613			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	190			2505 1
PLANNING AND EVALUATION TF-STATE	141			2531 1
TOTAL APPRO.....	16,216			
=====				
STARTUP (RECURRING LAW AND POLICY)				1100000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10			1000 1
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
STARTUP (RECURRING LAW AND POLICY)						1100000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						10
						10
						=====

ADJUSTMENTS TO CURRENT YEAR		
ESTIMATED EXPENDITURES		1600000
ALIGN POSITIONS BETWEEN PEOPLE		
FIRST AND GENERAL APPROPRIATIONS		
ACT - PROGRAM COMPONENT DEDUCT		160A150
SALARIES AND BENEFITS		010000
10.00-		
=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A160 in SPC 16.02.02.00.00.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	

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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ALIGN POSITIONS BETWEEN PEOPLE						
FIRST AND GENERAL APPROPRIATIONS						
ACT - PROGRAM COMPONENT DEDUCT						160A150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0103 001	10.00-					0.00	
TOTALS FOR ISSUE BY FUND	10.00-						

ALIGN POSITIONS BETWEEN PEOPLE							
FIRST AND GENERAL APPROPRIATIONS							
ACT - PROGRAM COMPONENT ADD							160A160
SALARIES AND BENEFITS	2.50						010000

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue 160A150 in SPC 12.08.00.00.00 and SPC 16.02.01.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001		0.50				0.00	
C0102 001		2.00				0.00	
TOTALS FOR ISSUE BY FUND		2.50					

PROGRAM COMPONENT TECHNICAL							
CORRECTION - DEDUCT							160P010
SALARY RATE							000000
SALARY RATE.....	5,525,573-						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	111.50-						2261 3
	7,493,108-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	54,486,622-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	37,694-			2261 3
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	111.50-			
TOTAL ISSUE.....	62,017,424-			
TOTAL SALARY RATE.....	5,525,573-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests a change of state program component (SPC) for its Office of Public Health Preparedness (PHP). The program was originally established under the Office of the Secretary in SPC 16.02.00.00.00, Executive Leadership and Support Services. This state program code does not accurately reflect the services provided by PHP. The PHP program is tasked with managing federal grant dollars awarded to assist in the prevention of, preparation for and response to both man-made and natural disasters. The activities of the office would be better suited under SPC 12.08.00.00.00, Emergency Prevention, Preparedness and Response.

Please see companion issue 160P020 in the Statewide Health Support Services budget entity SPC 12.08.00.00.00.

This issue relates to the department's Long Range Program Plan activity ACT2850.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA03 OTHER CATEGORIES - FTE ONLY							
85132 001	1.00-					0.00	
0709 ADMINISTRATIVE ASSISTANT I							
C0001 001	1.00-	26,776-		13,610-	40,386-	0.00	40,386-
0712 ADMINISTRATIVE ASSISTANT II							
C0002 001	8.00-	259,227-		116,865-	376,092-	0.00	376,092-
0714 ADMINISTRATIVE ASSISTANT III							
C0003 001	2.00-	80,034-		31,914-	111,948-	0.00	111,948-
0818 PURCHASING SPECIALIST							
C0004 001	1.00-	37,518-		15,515-	53,033-	0.00	53,033-
0820 SUPPLY DATA CONTROL SPECIALIST							
C0005 001	1.00-	31,007-		14,360-	45,367-	0.00	45,367-
1430 ACCOUNTANT II							
C0006 001	1.00-	30,225-		14,222-	44,447-	0.00	44,447-
1436 ACCOUNTANT III							
C0007 001	1.00-	29,457-		14,086-	43,543-	0.00	43,543-
1437 ACCOUNTANT IV							
C0008 001	1.00-	32,823-		14,682-	47,505-	0.00	47,505-
2109 SYSTEMS PROJECT CONSULTANT							
C0009 001	2.00-	125,066-		39,893-	164,959-	0.00	164,959-
2212 OPERATIONS ANALYST II							
C0010 001	3.00-	107,400-		45,630-	153,030-	0.00	153,030-
2224 GOVERNMENT ANALYST I							
C0011 001	3.00-	109,824-		46,060-	155,884-	0.00	155,884-
2225 GOVERNMENT ANALYST II							
C0012 001	7.00-	412,154-		135,092-	547,246-	0.00	547,246-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0013 001	10.00-	383,639-		156,640-	540,279-	0.00	540,279-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0015 001	13.75-	664,614-		239,673-	904,287-	0.00	904,287-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
C0016 001	8.75-	536,641-		172,665-	709,306-	0.00	709,306-
2239 OPERATIONS REVIEW SPECIALIST							
C0017 001	6.00-	294,178-		105,324-	399,502-	0.00	399,502-
2309 PLANNER I							
C0018 001	1.00-	31,119-		14,381-	45,500-	0.00	45,500-
2322 PLANNER IV							
C0019 001	1.00-	59,001-		19,321-	78,322-	0.00	78,322-
2336 PLANNING CONSULTANT							
C0020 001	4.00-	205,633-		71,901-	277,534-	0.00	277,534-
3738 PUBLIC INFORMATION SPECIALIST							
C0021 001	1.00-	50,112-		17,746-	67,858-	0.00	67,858-
4945 BUSINESS SPECIALIST B							
C0022 001	1.00-	31,320-		14,416-	45,736-	0.00	45,736-
5035 BIOLOGICAL SCIENTIST III							
C0023 001	2.00-	96,583-		34,846-	131,429-	0.00	131,429-
5036 BIOLOGICAL SCIENTIST IV							
C0024 001	5.00-	257,734-		89,999-	347,733-	0.00	347,733-
5044 CHEMIST II							
C0026 001	3.00-	116,778-		47,292-	164,070-	0.00	164,070-
5045 CHEMIST III							
C0027 001	3.00-	127,356-		49,166-	176,522-	0.00	176,522-
5071 MEDICAL LABORATORY SCIENTIST III							
C0029 001	1.00-	40,154-		15,981-	56,135-	0.00	56,135-
5072 MEDICAL LABORATORY SCIENTIST IV							
C0030 001	5.00-	263,811-		91,075-	354,886-	0.00	354,886-
5254 PHARMACEUTICAL PROGRAM MANAGER							
C0031 001	1.00-	95,359-		25,762-	121,121-	0.00	121,121-
5312 REGISTERED NURSING CONSULTANT							
C0034 001	5.00-	339,782-		104,536-	444,318-	0.00	444,318-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
C0035 001	1.00-	46,880-		17,173-	64,053-	0.00	64,053-
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0014 001	2.00-	149,292-		47,243-	196,535-	0.00	196,535-
5040 BIOLOGICAL ADMINISTRATOR II - SES							
C0025 001	1.00-	73,150-		23,354-	96,504-	0.00	96,504-
5046 CHEMIST ADMINISTRATOR - SES							
C0028 001	1.00-	56,431-		20,358-	76,789-	0.00	76,789-
5281 SENIOR PHYSICIAN							
C0032 001	1.00-	110,000-		29,757-	139,757-	0.00	139,757-
5282 HEALTH MEDICAL EXECUTIVE DIRECTOR							
C0033 001	1.00-	137,915-		33,029-	170,944-	0.00	170,944-
7738 SENIOR ATTORNEY							
C0036 001	1.00-	76,580-		23,968-	100,548-	0.00	100,548-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							7,493,108-
	111.50-	5,525,573-		1,967,535-	7,493,108-		7,493,108-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		790		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,985		2261 3
TOTAL APPRO.....		6,775		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health is requesting a realignment of Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract appropriations between program components in the Statewide Health Support Services budget entity. The adjustments will align appropriations more closely to the program that positions are located in.

Please see companion issue 160P010.

NONRECURRING EXPENDITURES				2100000
BIOMEDICAL RESEARCH PROGRAM				2103170
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE		25,000,000-		2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE		25,000,000-		2245 1
TOTAL: BIOMEDICAL RESEARCH PROGRAM				2103170
TOTAL ISSUE.....		50,000,000-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,820			2021 1
EMERGENCY MED SVC TF -STATE	17,530			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,065			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	950			2505 1
PLANNING AND EVALUATION TF-STATE	705			2531 1
TOTAL APPRO.....	81,080			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY PREPAREDNESS				
AND INFRASTRUCTURE SECURITY				
WORKFORCE - DEDUCT				36319C0
SALARY RATE				000000
SALARY RATE.....	823,114-			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	15.00-			
	1,101,955-			2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,985-			2261 3
TOTAL: INFORMATION TECHNOLOGY PREPAREDNESS				36319C0
AND INFRASTRUCTURE SECURITY				
WORKFORCE - DEDUCT				
TOTAL POSITIONS.....	15.00-			
TOTAL ISSUE.....	1,107,940-			
TOTAL SALARY RATE.....	823,114-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY PREPAREDNESS						
AND INFRASTRUCTURE SECURITY						
WORKFORCE - DEDUCT						36319C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health's (DOH) Division of Information Technology requests the transfer of 15 positions that provide state-wide emergency preparedness, emergency response, and security for the DOH communication and data infrastructure. These positions have created a very robust capability through implementation of hardware, software and policy that allow the departments computing services to be on-line 24/7 and recovered quickly in the event of any interruption of service. In addition, the positions currently support day-to-day operations of the DOH statewide network.

The Centers for Disease Control (CDC) has historically provided funding for these existing positions. However, over the past two years the department's grant award has been reduced by approximately 12%. Funding levels for the 2010-11 grant applications are not completed at the federal level, however the program is expecting additional reductions in the coming year. This will severely impact DOH's ability to fund these critical resources. The Public Health and Medical Strategic Plan Oversight Committee had determined that the vast majority of the work now performed by these positions is departmental operations and should not be fully funded by federal preparedness dollars. In state fiscal year 2009-10, the Oversight Committee cut two of the positions to 6 month funding and made it clear that they would not support this project in coming years. Therefore, DOH is requesting that these 15 positions be transferred from the Statewide Health Support Services (SWHSS) budget entity to the Information Technology (IT) budget entity. The department also requests that \$1,101,955 salary and benefits authority, 823,114 in rate and \$5,985 for the Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract be transferred from SWHSS Federal Grants Trust Fund to the IT Administrative Trust Fund.

The skill set provided by the select workforce will be difficult to augment with Other Personnel Services or contracted positions during a security or preparedness crisis, and will take twelve to twenty-four months to properly train new members of this staff to be fully prepared to work in this physically and mentally demanding environment.

These professional positions are strategically located throughout the state of Florida; 4 in Headquarters (HQ) offices in Tallahassee and 11 in regional County Health Departments under the supervision of HQ staff. These positions are responsible for coordinating public health preparedness technical requirements and information from the DOH enterprise perspective by means of the agencies' Continuity of Operations Information Technology plan (COOP-IT). These individuals perform detailed planning, monitoring, coordination, mitigation and reporting for the Information Technology Disaster Recovery planning/testing/response process performed by the agency. In addition, they will work closely with agency information technology staff, COOP planners, as well as the Emergency Response Advisors in implementing health preparedness technical requirements into the existing and future information technology infrastructure.

Transferring the funding source from the CDC preparedness grant to the Administrative Trust Fund will ensure that DOH retains the competent workforce with the necessary skill sets regarding preparedness and security initiatives.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY PREPAREDNESS AND INFRASTRUCTURE SECURITY						
WORKFORCE - DEDUCT						36319C0

This issue is related to issue #36320C0 that requests the transfer of these positions to the Information Technology budget entity and requests funding from the Administrative Trust Fund.

This issue relates to the Department of Health's priority ACT0340 and ACT2580.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
01480 001	1.00-	63,039-		20,035-	83,074-	0.00	83,074-
01494 001	1.00-	55,000-		18,613-	73,613-	0.00	73,613-
01510 001	1.00-	57,061-		18,977-	76,038-	0.00	76,038-
01513 001	1.00-	50,341-		17,786-	68,127-	0.00	68,127-
01518 001	1.00-	63,455-		20,109-	83,564-	0.00	83,564-
01533 001	1.00-	43,675-		16,605-	60,280-	0.00	60,280-
01563 001	1.00-	55,000-		18,613-	73,613-	0.00	73,613-
01604 001	1.00-	60,000-		19,497-	79,497-	0.00	79,497-
01629 001	1.00-	59,863-		19,474-	79,337-	0.00	79,337-
01647 001	1.00-	62,857-		20,004-	82,861-	0.00	82,861-
01671 001	1.00-	64,054-		20,215-	84,269-	0.00	84,269-
2109 SYSTEMS PROJECT CONSULTANT							
86009 001	1.00-	50,388-		17,795-	68,183-	0.00	68,183-
86011 001	1.00-	47,084-		17,209-	64,293-	0.00	64,293-
2124 SENIOR NETWORK SYSTEMS ANALYST							
85404 001	1.00-	49,788-		17,688-	67,476-	0.00	67,476-
86007 001	1.00-	41,509-		16,221-	57,730-	0.00	57,730-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY PREPAREDNESS				
AND INFRASTRUCTURE SECURITY				
WORKFORCE - DEDUCT				36319C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,101,955-
	15.00-	823,114-		278,841-	1,101,955-		1,101,955-

ADMINISTRATIVE INITIATIVES							6700000
RESTORE RATE AND BUDGET ASSOCIATED							
WITH THE TWO PERCENT REDUCTION TO							
BASE RATE OF PAY VETO IN SECTION 8							
09/10 GENERAL APPROPRIATION ACT							6700040
SALARY RATE							000000
SALARY RATE.....	145,104						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17					1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,861					2021 1
EMERGENCY MED SVC TF -STATE		36,094					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		119,562					2261 3
NURS STDNT LOAN FORGIVE TF-STATE		1,948					2505 1
PLANNING AND EVALUATION TF-STATE		1,453					2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADMINISTRATIVE INITIATIVES				67000000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	166,935			
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	166,935			
TOTAL SALARY RATE.....	145,104			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 145,104 and the associated Salary and Benefits appropriation of \$166,935 is being requested in the Statewide Health Support Services budget entity, 16.02.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0025 001	0.00	5,804		1,029	6,833	0.00	6,833
C0026 001	0.00	31,923		5,655	37,578	0.00	37,578
C0027 001	0.00	104,475		18,510	122,985	0.00	122,985
C0028 001	0.00	1,451		257	1,708	0.00	1,708
C0029 001	0.00	1,451		257	1,708	0.00	1,708
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							6,833
2192 EMERGENCY MED SVC TF							37,578
2261 FEDERAL GRANTS TRUST FUND							122,985
2505 NURS STDNT LOAN FORGIVE TF							1,708
2531 PLANNING AND EVALUATION TF							1,708
	0.00	145,104		25,708	170,812		170,812

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							17
2021 ADMINISTRATIVE TRUST FUND							1,028
2192 EMERGENCY MED SVC TF							1,484-
2261 FEDERAL GRANTS TRUST FUND							3,423-
2505 NURS STDNT LOAN FORGIVE TF							240
2531 PLANNING AND EVALUATION TF							255-
							166,935

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		3,427,792		1000
TRUST FUNDS		28,720,528		2000
TOTAL POSITIONS.....	64.00			
TOTAL PROG COMP.....		32,148,320		
TOTAL SALARY RATE.....		3,254,636		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
SALARY RATE				000000
SALARY RATE.....	1,342,882			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,044,077			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	702,124			2261 3
GRANTS AND DONATIONS TF -STATE	137,808			2339 1
TOTAL POSITIONS.....	34.50			
TOTAL APPRO.....	1,884,009			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,721			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,617			2261 3
TOTAL APPRO.....	28,338			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	309,924			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551,750			2261 3
GRANTS AND DONATIONS TF -STATE	168,414			2339 1
TOTAL APPRO.....	2,030,088			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,854			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	65,000			2339 1
TOTAL APPRO.....	85,354			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	13,259,379			1000 1
-MATCH	9,500,000			1000 2
TOTAL GENERAL REVENUE FUND	22,759,379			1000
FEDERAL GRANTS TRUST FUND -FEDERL	82,631,606			2261 3
TOTAL APPRO.....	105,390,985			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,443			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,480			2261 3
GRANTS AND DONATIONS TF -STATE	1,966			2339 1
TOTAL APPRO.....	18,889			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	34.50			
TOTAL ISSUE.....	109,437,663			
TOTAL SALARY RATE.....	1,342,882			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,355			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	911			2261 3
GRANTS AND DONATIONS TF -STATE	179			2339 1
TOTAL APPRO.....	2,445			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ALIGN POSITIONS BETWEEN PEOPLE						
FIRST AND GENERAL APPROPRIATIONS						
ACT - PROGRAM COMPONENT DEDUCT						160A150
SALARIES AND BENEFITS						010000

2.00-
 =====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A160 in SPC 16.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0102 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040

FEDERAL GRANTS TRUST FUND -FEDERL 2,394- 2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health is requesting a realignment of Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract appropriations between program components in the Statewide Health Support Services budget entity. The adjustments will align appropriations more closely to the program that positions are located in.

Please see companion issue 160P020.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,775			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,555			2261 3
GRANTS AND DONATIONS TF -STATE	895			2339 1

TOTAL APPRO..... 12,225

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	11,274			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,346			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,941			2261 3
GRANTS AND DONATIONS TF -STATE	969			2339 1
	-----	-----	-----	
TOTAL APPRO.....	13,256			
	=====	=====	=====	
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	13,256			
TOTAL SALARY RATE.....	11,274			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 11,274 and the associated Salary and Benefits appropriation of \$13,256 is being requested in the Statewide Health Support Service budget entity, 16.02.01.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0030 001	0.00	11,274		1,997	13,271	0.00	13,271
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,299
2261 FEDERAL GRANTS TRUST FUND							4,910
2339 GRANTS AND DONATIONS TF							1,062
	0.00	11,274		1,997	13,271		13,271
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47
2261 FEDERAL GRANTS TRUST FUND							31
2339 GRANTS AND DONATIONS TF							93-
							13,256

TOTAL: PHARMACY SERVICES							<u>1602.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		24,155,874					1000
TRUST FUNDS		85,307,321					2000
TOTAL POSITIONS.....	32.50						
TOTAL PROG COMP.....		109,463,195					
TOTAL SALARY RATE.....	1,354,156						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,562,196			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,270,827			1000 1
-MATCH	388,862			1000 2
TOTAL GENERAL REVENUE FUND	7,659,689			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	32,734			2021 1
-FEDERL	125,730			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	158,464			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	273,648			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	3,897,007			2531 1
-MATCH	419,496			2531 2
-FEDERL	567,813			2531 3
TOTAL PLANNING AND EVALUATION TF	4,884,316			2531
=====				
TOTAL POSITIONS.....	273.00			
TOTAL APPRO.....	12,976,117			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	161,944			2261 3
PLANNING AND EVALUATION TF-STATE	129,707			2531 1
TOTAL APPRO.....	291,651			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	894,697			1000 1
-MATCH	33,600			1000 2
TOTAL GENERAL REVENUE FUND	928,297			1000
ADMINISTRATIVE TRUST FUND -STATE	165,745			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,636,072			2261 3
PLANNING AND EVALUATION TF-STATE	3,029,132			2531 1
-MATCH	3,086,769			2531 2
-FEDERL	4,728,326			2531 3
TOTAL PLANNING AND EVALUATION TF	10,844,227			2531
TOTAL APPRO.....	14,574,341			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	100,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	361,466			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	561,466			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	288,867			1000 1
-MATCH	11,133			1000 2
TOTAL GENERAL REVENUE FUND	300,000			1000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
-MATCH	306,072			2531 2
-FEDERL	3,095,417			2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL PLANNING AND EVALUATION TF	3,501,489			2531
TOTAL APPRO.....	4,301,489			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	83,142			1000 1
ADMINISTRATIVE TRUST FUND -STATE	455			2021 1
-FEDERL	2,040			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,495			2021
FEDERAL GRANTS TRUST FUND -FEDERL	29,229			2261 3
PLANNING AND EVALUATION TF-STATE	33,481			2531 1
-MATCH	2,406			2531 2
TOTAL PLANNING AND EVALUATION TF	35,887			2531
TOTAL APPRO.....	150,753			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	273.00			
TOTAL ISSUE.....	32,855,817			
TOTAL SALARY RATE.....	9,562,196			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	11,522			1000 1
-MATCH	617			1000 2
TOTAL GENERAL REVENUE FUND	12,139			1000
ADMINISTRATIVE TRUST FUND -STATE	52			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL	199			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	251			2021
FEDERAL GRANTS TRUST FUND -FEDERL	434			2261 3
PLANNING AND EVALUATION TF-STATE	6,175			2531 1
-MATCH	665			2531 2
-FEDERL	900			2531 3
TOTAL PLANNING AND EVALUATION TF	7,740			2531
TOTAL APPRO.....	20,564			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150
SALARY RATE				000000
SALARY RATE.....	128,634-			
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	124,956-			2531 1
-FEDERL	54,552-			2531 3
TOTAL PLANNING AND EVALUATION TF	179,508-			2531
TOTAL POSITIONS.....	3.00-			
TOTAL APPRO.....	179,508-			
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE				160A150
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	179,508-			
TOTAL SALARY RATE.....	128,634-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ALIGN POSITIONS BETWEEN PEOPLE						
FIRST AND GENERAL APPROPRIATIONS						
ACT - PROGRAM COMPONENT DEDUCT						160A150

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A160 in SPC 16.02.03.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2111 SYSTEMS PROGRAMMER I							
64713 001	1.00-	38,809-		15,743-	54,552-	0.00	54,552-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
26392 001	1.00-	38,809-		15,743-	54,552-	0.00	54,552-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
30813 001	1.00-	51,016-		19,388-	70,404-	0.00	70,404-
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							179,508-
	3.00-	128,634-		50,874-	179,508-		179,508-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
LABORATORY SERVICES				1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160
SALARIES AND BENEFITS				010000
	10.00			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A150 in SPC 16.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0103 001	10.00					0.00	
TOTALS FOR ISSUE BY FUND	10.00						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540
SALARY RATE				000000
SALARY RATE.....	57,983			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2.00	85,990		2261 3
=====				
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A540
LOCATION - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		85,990		
TOTAL SALARY RATE.....	57,983			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of positions, associated rate and budget to appropriate budget entities.

The county health departments were appropriated positions and rate in the FY 2009-2010 legislative session. At that time, 198 positions transferred from the county health departments to appropriate central office budget entities. Three of the positions were transferred to the incorrect budget entity and program components. This request will realign the three positions within central office budget entities. In addition, this issue requests the transfer of eight additional positions from the county departments to central office budget entities. Specific details are listed below.

Budget Entity	Program Component	#160A530	#160A540
		Deduct	Add
64200400	13.01.00.00.00	-3	0
64200800	12.08.00.00.00	0	1
64200800	16.02.02.00.00	0	2
64200700	13.06.00.00.00	-8	0
64200300	13.01.00.00.00	0	2
64200800	12.08.00.00.00	0	6

64200400 - Infectious Disease Control

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES						1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540

Transfer three full-time equivalent (FTE) positions, 149,105 associated rate and \$146,270 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200700 - County Health Department Local Health Needs

(1) Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority to the Family Health Outpatient and Nutrition Services (64200300) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority to the Statewide Health Support Services (SWHSS-64200800) budget entity.

64200300 - Family Health Outpatient and Nutrition Services

Transfer two full-time equivalent (FTE) positions, 82,900 associated rate and \$116,121 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

This issue is related to the Long Range Program Plan ACT2310 and ACT2380.

64200800 - Statewide Health Support Services

12.08.00.00.00 program component - Long Range Program Plan ACT2850

(1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.

(2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity. Two of these FTE currently have salaries below the minimum of the pay grade. The department is requesting 6,462 in additional rate and \$7,607 in budget authority to bring these two FTE to the pay grade minimum.

16.02.02.00.00 program component - Long Range Program Plan ACT2830

Transfer two full-time equivalent (FTE) positions, 57,983 associated rate and \$85,990 in budget authority from the Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A530.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
00125 001	1.00	29,016		14,008	43,024	0.00	43,024
5024 MEDICAL LABORATORY TECHNICIAN III							
00801 001	1.00	28,967		13,999	42,966	0.00	42,966
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							85,990
	2.00	57,983		28,007	85,990		85,990

PROGRAM COMPONENT TECHNICAL							
CORRECTION - DEDUCT							160P010
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,190-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	455-						2021 1
-FEDERL	335-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	790-						2021
FEDERAL GRANTS TRUST FUND -FEDERL	12,780-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
LABORATORY SERVICES				1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		16,760-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health is requesting a realignment of Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract appropriations between program components in the Statewide Health Support Services budget entity. The adjustments will align appropriations more closely to the program that positions are located in.

Please see companion issue 160P020.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	57,610		1000 1
	-MATCH	3,085		1000 2
TOTAL GENERAL REVENUE FUND		60,695		1000
ADMINISTRATIVE TRUST FUND	-STATE	260		2021 1
	-FEDERL	995		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,255		2021
FEDERAL GRANTS TRUST FUND	-FEDERL	2,170		2261 3
PLANNING AND EVALUATION TF	-STATE	30,875		2531 1
	-MATCH	3,325		2531 2
	-FEDERL	4,500		2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
LABORATORY SERVICES				1602.02.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL PLANNING AND EVALUATION TF		38,700		2531
	=====	=====	=====	
TOTAL APPRO.....		102,820		
	=====	=====	=====	
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....		42,338		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		27,884		1000 1
-MATCH		1,492		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		29,376		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		125		2021 1
-FEDERL		482		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		607		2021
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		1,050		2261 3
	=====	=====	=====	
PLANNING AND EVALUATION TF-STATE		14,944		2531 1
-MATCH		1,609		2531 2
-FEDERL		2,179		2531 3
	-----	-----	-----	
TOTAL PLANNING AND EVALUATION TF		18,732		2531
	=====	=====	=====	
TOTAL APPRO.....		49,765		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
LABORATORY SERVICES				1602.02.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	49,765			
TOTAL SALARY RATE.....	42,338			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 42,338 and the associated Salary and Benefits appropriation of \$49,765 is being requested in the Statewide Health Support Service budget entity, 16.02.02.00.00 program component.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0031 001	0.00	42,338		7,501	49,839	0.00	49,839

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
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
LABORATORY SERVICES					<u>1602.02.00.00</u>
ADMINISTRATIVE INITIATIVES					6700000
RESTORE RATE AND BUDGET ASSOCIATED					
WITH THE TWO PERCENT REDUCTION TO					
BASE RATE OF PAY VETO IN SECTION 8					
09/10 GENERAL APPROPRIATION ACT					6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							29,405
2021 ADMINISTRATIVE TRUST FUND							498
2261 FEDERAL GRANTS TRUST FUND							997
2531 PLANNING AND EVALUATION TF							18,939
	0.00	42,338		7,501	49,839		49,839

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29-
2021 ADMINISTRATIVE TRUST FUND							109
2261 FEDERAL GRANTS TRUST FUND							53
2531 PLANNING AND EVALUATION TF							207-
							49,765

TOTAL: LABORATORY SERVICES							<u>1602.02.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	9,170,148						1000
TRUST FUNDS	23,748,540						2000
TOTAL POSITIONS.....	282.00						
TOTAL PROG COMP.....	32,918,688						
TOTAL SALARY RATE.....	9,533,883						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,731,431			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	550,314			1000 1
-MATCH	72,860			1000 2
TOTAL GENERAL REVENUE FUND	623,174			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	323,189			2261 3
PLANNING AND EVALUATION TF-STATE	4,274,373			2531 1
-FEDERL	1,180,859			2531 3
TOTAL PLANNING AND EVALUATION TF	5,455,232			2531
=====				
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	6,401,595			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,000			2261 3
PLANNING AND EVALUATION TF-STATE	479,742			2531 1
-MATCH	22,839			2531 2
-FEDERL	56,812			2531 3
TOTAL PLANNING AND EVALUATION TF	559,393			2531
=====				
TOTAL APPRO.....	590,393			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	64,597			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,270			2261 3
PLANNING AND EVALUATION TF-STATE	527,246			2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	353,115			2531 3
TOTAL PLANNING AND EVALUATION TF	880,361			2531
TOTAL APPRO.....	1,041,228			
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	7,009			2531 1
-FEDERL	21,293			2531 3
TOTAL PLANNING AND EVALUATION TF	28,302			2531
TOTAL APPRO.....	28,302			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	1,966,212			2531 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	401			1000 2
PLANNING AND EVALUATION TF-STATE	40,007			2531 1
-FEDERL	2,230			2531 3
TOTAL PLANNING AND EVALUATION TF	42,237			2531
TOTAL APPRO.....	42,638			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	132.00			
TOTAL ISSUE.....	10,070,368			
TOTAL SALARY RATE.....	4,731,431			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	801		1000 1
	-MATCH	106		1000 2
TOTAL GENERAL REVENUE FUND		907		1000
FEDERAL GRANTS TRUST FUND -FEDERL		471		2261 3
PLANNING AND EVALUATION TF-STATE		6,223		2531 1
	-FEDERL	1,720		2531 3
TOTAL PLANNING AND EVALUATION TF		7,943		2531
TOTAL APPRO.....		9,321		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160
SALARY RATE				000000
SALARY RATE.....	128,634			
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE		124,956		2531 1
	-FEDERL	54,552		2531 3
TOTAL PLANNING AND EVALUATION TF		179,508		2531
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....		179,508		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE				160A160
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		179,508		
TOTAL SALARY RATE.....	128,634			

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) is requesting the realignment of full-time equivalent (FTE) positions between program components so that the state's People First system and the current position file in the Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) reconcile. These adjustments are a direct result of Executive Office of the Governor (EOG) Memo #09-039 titled "Review and Update of Fiscal Year 2009-10 Current Position File".

Please refer to companion issue number 160A150 in SPC 16.02.02.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2111 SYSTEMS PROGRAMMER I							
64713 001	1.00	38,809		15,743	54,552	0.00	54,552
2236 GOVERNMENT OPERATIONS CONSULTANT II							
26392 001	1.00	38,809		15,743	54,552	0.00	54,552
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
30813 001	1.00	51,016		19,388	70,404	0.00	70,404

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							179,508
	3.00	128,634		50,874	179,508		179,508

PROGRAM COMPONENT TECHNICAL							
CORRECTION - ADD							160P020
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,190					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,394					2261 3
TOTAL APPRO.....		5,584					

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health is requesting a realignment of Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract appropriations between program components in the Statewide Health Support Services budget entity. The adjustments will align appropriations more closely to the program that positions are located in.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020

Please see companion issue 160P010.

NONRECURRING EXPENDITURES				2100000
TRAINING AND HELP DESK SUPPORT FOR				
ELECTRONIC DEATH REGISTRY SYSTEM				2103171
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	175,486-			2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	196,232-			2531 1
=====				
TOTAL: TRAINING AND HELP DESK SUPPORT FOR				2103171
ELECTRONIC DEATH REGISTRY SYSTEM				
TOTAL ISSUE.....	371,718-			
=====				

ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,005		1000 1
	-MATCH	530		1000 2

TOTAL GENERAL REVENUE FUND		4,535		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	2,355		2261 3
=====				
PLANNING AND EVALUATION TF-STATE		31,115		2531 1
	-FEDERL	8,600		2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL PLANNING AND EVALUATION TF		39,715		2531
TOTAL APPRO.....		46,605		
IMPROVING HEALTH INFRASTRUCTURE				6400000
VITAL STATISTICS RENOVATION,				6400390
MAINTENANCE AND STORAGE				040000
EXPENSES				
PLANNING AND EVALUATION TF-STATE		3,200	3,200	2531 1
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE		125,550	125,550	2531 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE		78,500	78,500	2531 1
TOTAL: VITAL STATISTICS RENOVATION,				6400390
MAINTENANCE AND STORAGE				
TOTAL ISSUE.....		207,250	207,250	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$207,500 in non-recurring budget authority to make minor repairs at the Bureau of Vital Statistics (BVS) Office in Jacksonville. These repairs will better accommodate clients served, improve employee safety and provide a more efficient, less costly records storage space. An increase in the number of walk-in clients seeking vital record certification in our Jacksonville office has presented the need for repairs in the lobby that will provide increased safety to the office staff and its clients. The Bureau also has a need to add additional shelving to a existing records storage area shared with the Bureau of Laboratory Services and make minor repairs to areas requiring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
VITAL STATISTICS RENOVATION, MAINTENANCE AND STORAGE				6400390

mitigation from water damage.

The DOH requests \$3,200 in expenses, \$125,550 in Operating Capital Outlay (OCO) and \$78,500 in Contractual Services. BVS will utilize \$82,250 (\$46,300-OCO; \$32,750-Contractual Services and \$3,200-Expenses) to repair the lobby service area and relocate telephone and electrical wires and outlets in order to provide greater employee safety and effectively accommodate approximately 40,000 walk-in clients. The Jacksonville location will also utilize \$40,000 in Contractual Services to repair existing water leaks that are causing damage to the building. Making these repairs will reduce additional costs associated with water abatement and the restoration and/or replacement of damaged records and property. Lastly, \$85,000 (\$79,250-OCO and \$5,750-Contractual Services) in additional authority will allow for the purchase and installation of shelving, fixtures and a hydraulic lift in an on-site storage facility. The ability to store vital record applications and other related documents on-site is expected to save the department \$25,000 annually in off site storage location rentals.

Should this request be approved effective July 1, 2010, it is anticipated that the repairs and installation of the shelving units will be completed by January 2011. Due to this timeframe and minimal costs per purchase, Fixed Capital Outlay category is not being requested. There is currently sufficient cash in the Planning and Evaluation Trust Fund to support these one-time expenditures.

This issue relates to the department's Long Range Program Plan activity ACT2810.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	26,665			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2,702		1000 1
	-MATCH	358		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		3,060		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	1,588		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	20,999			2531 1
-FEDERL	5,802			2531 3
TOTAL PLANNING AND EVALUATION TF	26,801			2531
TOTAL APPRO.....	31,449			
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	31,449			
TOTAL SALARY RATE.....	26,665			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 26,665 and the associated Salary and Benefits appropriation of \$31,449 is being requested in the Statewide Health Support Service budget entity, 16.02.03.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0032 001	0.00	26,665		4,725	31,390	0.00	31,390
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,138
2261 FEDERAL GRANTS TRUST FUND							1,570
2531 PLANNING AND EVALUATION TF							26,682
	0.00	26,665		4,725	31,390		31,390
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							78-
2261 FEDERAL GRANTS TRUST FUND							18
2531 PLANNING AND EVALUATION TF							119
							31,449

TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	699,864						1000
TRUST FUNDS	9,478,503	207,250					2000
TOTAL POSITIONS.....	135.00						
TOTAL PROG COMP.....	10,178,367	207,250					
TOTAL SALARY RATE.....	4,886,730						

=====

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		37,778,180					1000
TRUST FUNDS		210,875,260		207,250			2000
TOTAL POSITIONS.....	636.00						
TOTAL BUREAU.....		248,653,440		207,250			
TOTAL SALARY RATE.....		25,095,466					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,234,192			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	37,893			1000 1
-MATCH	18,169,457			1000 2
TOTAL GENERAL REVENUE FUND	18,207,350			1000
=====				
DONATIONS TRUST FUND				
-STATE	627,376			2168 1
-MATCH	1,062,824			2168 2
-FEDERL	12,157,262			2168 3
TOTAL DONATIONS TRUST FUND	13,847,462			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,781,785			2261 3
=====				
TOTAL POSITIONS.....	708.50			
TOTAL APPRO.....	37,836,597			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	1,677,371			1000 1
-MATCH	319,675			1000 2
TOTAL GENERAL REVENUE FUND	1,997,046			1000
=====				
DONATIONS TRUST FUND				
-MATCH	71,250			2168 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	213,750			2261 3
=====				
TOTAL APPRO.....	2,282,046			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	169,553		1000 1
	-MATCH	1,560,955		1000 2
TOTAL GENERAL REVENUE FUND		1,730,508		1000
DONATIONS TRUST FUND	-STATE	1,100,043		2168 1
	-MATCH	1,013,827		2168 2
	-FEDERL	1,512,398		2168 3
TOTAL DONATIONS TRUST FUND		3,626,268		2168
FEDERAL GRANTS TRUST FUND	-FEDERL	1,525,345		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		30,936		2475 3
SOCIAL SVCS BLK GRT TF	-FEDERL	54,085		2639 3
TOTAL APPRO.....		6,967,142		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	49,145		1000 1
DONATIONS TRUST FUND	-MATCH	35,629		2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825		2261 3
TOTAL APPRO.....		191,599		
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	3,029,249		1000 1
	-MATCH	19,619,832		1000 2
TOTAL GENERAL REVENUE FUND		22,649,081		1000
TOBACCO SETTLEMENT TF	-STATE	4,265,856		2122 1
	-MATCH	7,509,340		2122 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
TOTAL TOBACCO SETTLEMENT TF	11,775,196			2122
DONATIONS TRUST FUND				
-STATE	222,510			2168 1
-MATCH	46,258,229			2168 2
-RECPNT	95,215,317			2168 9
TOTAL DONATIONS TRUST FUND	141,696,056			2168
FEDERAL GRANTS TRUST FUND -FEDERL	661,673			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	9,025,082			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,559,178			2639 3
TOTAL APPRO.....	187,366,266			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	11,848,888			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	17,612,183			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND				
-STATE	15,000			2168 1
-RECPNT	1,380,321			2168 9
TOTAL DONATIONS TRUST FUND	1,395,321			2168
FEDERAL GRANTS TRUST FUND -FEDERL	171,303			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	1,848,334			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<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	558,501			1000 1
=====				
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	1,691,463			1000 1
=====				
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND -MATCH	15,720,056			1000 2
TOBACCO SETTLEMENT TF -MATCH	3,817,556			2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	22,616,845			2261 3
WELFARE TRANSITION TF -FEDERL	3,600,000			2401 3

TOTAL APPRO.....	45,754,457			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	152,718			1000 1
=====				
DONATIONS TRUST FUND -STATE	103,779			2168 1
-MATCH	9,834			2168 2
-FEDERL	1,967			2168 3

TOTAL DONATIONS TRUST FUND	115,580			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	42,724			2261 3
=====				
TOTAL APPRO.....	311,022			
=====				
G/R/CHIL/MED/SVS-ARRA 2009				109933
FEDERAL GRANTS TRUST FUND -FEDERL	11,538,560			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND -FEDERL		2,609,600		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	708.50			
TOTAL ISSUE.....		316,567,770		
TOTAL SALARY RATE.....		28,234,192		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		53		1000 1
-MATCH		25,383		1000 2
TOTAL GENERAL REVENUE FUND		25,436		1000
DONATIONS TRUST FUND -STATE		877		2168 1
-MATCH		1,486		2168 2
-FEDERL		16,985		2168 3
TOTAL DONATIONS TRUST FUND		19,348		2168
FEDERAL GRANTS TRUST FUND -FEDERL		8,077		2261 3
TOTAL APPRO.....		52,861		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160A330
SALARY RATE				000000
SALARY RATE.....	47,451-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	55,858-			1000 1
=====				
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A330
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....	55,858-			
TOTAL SALARY RATE.....	47,451-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$55,858 in Salaries and Benefits appropriation and 47,451 in Salary Rate from the Children's Medical Services (CMS) budget entity to the Administrative Support budget entity. This request is an effort to realign appropriation and salary rate between budget entities within the DOH.

The Office of General Counsel (OGC) provides CMS legal services which require a full-time attorney. CMS agreed to provide the additional salary rate and Salaries & Benefits appropriation for the OGC to reclassify a position in OGC from an Administrative Assistant I to an attorney position.

There is a companion issue #160A340 that adds the transferred Salaries and Benefits appropriation and Salary Rate to the Administrative Support budget entity.

This issue relates to the Long Range Program Plan ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160A330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
T0001 001	0.00	47,451-		8,407-	55,858-	0.00	55,858-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							55,858-
	0.00	47,451-		8,407-	55,858-		55,858-

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - CHILDREN'S MEDICAL				
SERVICES - DEDUCT				160F190
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-MATCH	194,671-		1000 2

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment 10CA-051, EOB #B7037 approved August 13,2009 which transfers \$194,671 in budget between categories 100497 - CMS Network and 030000 Other Personnel Services within the General Revenue Fund.

Legislative staff have directed agencies to minimize administrative expenditures in special categories. The Department

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - CHILDREN'S MEDICAL						
SERVICES - DEDUCT						160F190

of Health's, Children's Special Health Care budget entity has physicians that are being paid in the GA-CMS Network (100497) special category that should be paid in the OPS (030000) category.

Please see companion issue 160F200

This issue relates to the Long Range Program Plan ACT3160.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - CHILDREN'S MEDICAL
 SERVICES - ADD
 OTHER PERSONAL SERVICES

160F200
 030000

GENERAL REVENUE FUND -MATCH 194,671 1000 2

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of budget amendment 10CA-051, EOB #B7037 approved August 13,2009 which transfers \$194,671 in budget between categories 100497 - CMS Network and 030000 Other Personnel Services within the General Revenue Fund.

Legislative staff have directed agencies to minimize administrative expenditures in special categories. The Department of Health's, Children's Special Health Care budget entity has physicians that are being paid in the GA-CMS Network (100497) special category that should be paid in the OPS (030000) category.

Please see companion issue 160F190

This issue relates to the Long Range Program Plan ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
DONATIONS TRUST FUND				2168 1
-STATE	50,000-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$50,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Children's Medical Services budget entity's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0 in the Children's Medical Services budget entity, 13.01.00.00.00 state program component.

This issue relates to the Long Range Program Plan ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
DONATIONS TRUST FUND				2168 1
	-STATE	50,000		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$50,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Children's Medical Services budget entity's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue identifies the total resources attributable to the full-service data center transfer. The amount listed is a place-holder and may be amended contingent upon any differences identified by SSRC.

Please see companion issues 17C01C0 and 33001C0 in the Children's Medical Services budget entity, 13.01.00.00.00 state program component.

This issue relates to the Long Range Program Plan ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				2103007
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
WELFARE TRANSITION TF -FEDERL		3,600,000-		2401 3
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				2103147
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND -FEDERL		2,609,600-		2261 3
A HEALTHY START FOR CHILDREN				
AMERICAN REINVESTMENT AND RECOVERY				
ACT (ARRA) - EARLY STEPS PART C				2103172
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL		11,538,560-		2261 3
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - DEDUCT				2103173
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL		11,538,560		2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REALIGNMENT OF APPROPRIATION							
CATEGORIES FOR THE AMERICAN							
RECOVERY AND REINVESTMENT ACT OF							
2009 - ADD							2103174
SPECIAL CATEGORIES							100000
G/R/CHIL/MED/SVS-ARRA 2009							109933
FEDERAL GRANTS TRUST FUND -FEDERL	11,538,560-						2261 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	265						1000 1
-MATCH	126,915						1000 2
TOTAL GENERAL REVENUE FUND	127,180						1000
=====							
DONATIONS TRUST FUND							
-STATE	4,385						2168 1
-MATCH	7,430						2168 2
-FEDERL	84,925						2168 3
TOTAL DONATIONS TRUST FUND	96,740						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	40,385						2261 3
=====							
TOTAL APPRO.....	264,305						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCTIONS FROM TECHNOLOGY SERVICE						
CONSOLIDATIONS						33001C0
EXPENSES						040000
DONATIONS TRUST FUND						2168 1
-STATE		1-				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Children's Medical Services budget entity's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUND EXPENSE				
TO GR EXPENSE AND FROM GR SPECIAL				
CATEGORY TO TRUST FUND SPECIAL				
CATEGORY - DEDUCT				3402020
EXPENSES				040000
MAT/CH HLTH BLOCK GRANT TF-FEDERL	30,936-			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	54,085-			2639 3
TOTAL APPRO.....	85,021-			
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND -STATE	85,021-			1000 1
TOTAL: FUND SHIFT FROM TRUST FUND EXPENSE				3402020
TO GR EXPENSE AND FROM GR SPECIAL				
CATEGORY TO TRUST FUND SPECIAL				
CATEGORY - DEDUCT				
TOTAL ISSUE.....	170,042-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2009 Legislative Session Children's Medical Services was appropriated new FTE's with associated Expense budget. Because the FTE's were funded from numerous funds, some of the Expense budget was appropriated to the Maternal and Child Health Block Grant (MCHBG) and Social Services Block Grant (SSBG), Expense (Category 040000). However, because of the federally approved Administrative Claiming for CMS, federal funds may no longer be used for administrative needs.

This request is to transfer \$30,936 (MCHBG) and \$54,085 (SSBG) to General Revenue and offset this by moving \$85,021 from General Revenue, Network (Category 100497) to MCHBG and SSBG, Network (Category 100497) in the associated amounts.

Please see companion issue # 3402030.

This issue relates to the Long Range Program Plan ACT3160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
FUND SHIFT				3400000
FUND SHIFT FROM TRUST FUND EXPENSE				
TO GR EXPENSE AND FROM GR SPECIAL				
CATEGORY TO TRUST FUND SPECIAL				
CATEGORY - ADD				3402030
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	85,021		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
MAT/CH HLTH BLOCK GRANT TF-FEDERL		30,936		2475 3
SOCIAL SVCS BLK GRT TF -FEDERL		54,085		2639 3
TOTAL APPRO.....		85,021		
=====				
TOTAL: FUND SHIFT FROM TRUST FUND EXPENSE				3402030
TO GR EXPENSE AND FROM GR SPECIAL				
CATEGORY TO TRUST FUND SPECIAL				
CATEGORY - ADD				
TOTAL ISSUE.....		170,042		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

During the 2009 Legislative Session Children's Medical Services was appropriated new FTE's with associated Expense budget. Because the FTE's were funded from numerous funds, some of the Expense budget was appropriated to the Maternal and Child Health Block Grant (MCHBG) and Social Services Block Grant (SSBG) Expense (Category 040000). However, because of the federally approved Administrative Claiming for CMS, federal funds may no longer be used for administrative needs.

This request is to transfer \$30,936 (MCHBG) and \$54,085 (SSBG) to General Revenue expenses and offset this by moving \$85,021 from General Revenue, Network Category (Category 100497) to MCHBG and SSBG in the Network Category (Category 100497).

Please see companion issue # 3402020

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
FEDERAL GRANTS TRUST FUND -FEDERL	2,242,800	2,242,800		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health, Children's Medical Services (CMS) Program, requests \$2,242,800 for development and implementation of claims processing and data management systems by outside contracted vendors.

Children's Medical Services provided statewide targeted medical services to 127,851 special needs children (under the age of 21) during FY 2008-09. The CMS Network coordinates the provision of medical services and payments for children whose serious or chronic physical or developmental conditions require extensive preventative and maintenance care that is well above or outside that required by healthy children. These services are paid for using a combination of Title XIX (Medicaid), Title XXI (KidCare), Federal Individuals with Disabilities Education Act (IDEA) Part C (Early Steps) and Safety Net funding sources. Any ongoing annual maintenance costs will be based on a per claim or per enrollee charge and be paid from existing appropriations.

The present claims processing and data management systems are over 20 years old, not Health Insurance Portability and Accountability Act (HIPAA) compliant, and do not operate at the levels necessary to support Title XIX, Title XXI, or Safety Net billing and reimbursement processes effectively and comply with federal regulations concerning the expenditures and use of federal funds. In addition, there is a need to absorb the claims payment processes currently managed by local Early Step agencies to assure accuracy and compliance with federal requirements. The current CMS payment and data software cannot be modified to meet these needs. The need for an improved system for this program has been addressed by the Office of Program Policy Analysis and Government Accountability (OPPAGA) and the Auditor General.

The CMS Case Management Data System (CMDS) is the tool currently used by the 21 CMS Area Offices and CMS Central Office to process medical provider billings for warrant issue by the Florida Department of Financial Services (DFS). The system is not centralized, but rather a stand-alone procedure at each of the 21 CMS Area Offices. It is also being used by a majority of the Primary Care Contractors that provide primary care service and case management for CMS.

This lack of centralization of information creates problems with client information duplication, information sharing and statewide data reporting and analysis. Essentially, most of the features have not changed as the business needs of CMS have changed. It is a distributed system without centralization. Other functions are provided by a patchwork of support systems, but by in large, the work routines are heavily human dependent and use antiquated technologies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0

The focus of the CMS Infrastructure Development Project is to replace the client claims processing and data management systems that are necessary to operate a statewide managed care network administered and directed by the CMS Network. The CMS Infrastructure Development Project will lay the groundwork for the creation of a "virtual" statewide Health Maintenance Organization / Preferred Provider Organization (HMO/PPO) operation for children with special needs. This project will eventually replace the current CMS-IS applications and include modules for 1. Provider management, eligibility and enrollment and electronic imaging, 2. Claims processing and 3. Clinic management and care coordination. With approval by the Legislature, CMS issued an invitation to Negotiate (DOH08-126) for a vendor(s) to implement Third Party Administration Services for CMS Title XIX, XXI, PCS and Early Steps Programs. Originally the Legislature appropriated \$1,814,400 in the 2007-2008 fiscal year \$1,708,095 of this was expended. The amount of The Legislative Budget Requests provided project plans that required the project begin on July 2009 and complete in FY 2010-2011. The bulk of the work was to be done during the FY 2009-2010 Fiscal Year. This is not possible due to delays in issuing the ITN. As a result the project can not begin until October 2009 at the earliest. We estimate 75% of the requested \$2,609,600 (\$1,957,200) can be utilized during the FY 2009-2010.

The benefits of the new CMS Infrastructure Project are as follows:

- Centralize CMS information and promote statewide uniformity of business process
- Automate current business processes that have little or no automation
- Consolidate three different systems for claims processing into a single automated solution
- Provide effective reporting of business performance measurements
- Promote quality of care for children through automation of manual processes and administrative efficiencies
- Provide an automated integration with external systems for managing Eligibility and Enrollment information
- Provide the ability to generate management reports form a centralized information system
- Provide the ability for all CMS offices to share a single repository for all provider information
- Provide a single authoritative repository for provider information from which to pay for health care services
- Automate the process of capturing client medical assessment and care coordination information
- Automate the linkage between fiscal payment processes and benefit structures that dictate what benefits are to be paid
- Provide timely and accurate management reporting of client care coordination information
- Utilize new technologies that allow integration with internet protocols
- Comply with HIPAA requirements

If this issue is not approved:

1. The project will not move forward. With Medicaid reform and current federal Title XIX and XXI requirements, there has been growth in the number of CMS patients and corresponding claims. The current CMS-IS application has difficulty with the current workload.
2. CMS would continue to operate 22 separate and distinct applications and multiple databases and not be able to integrate them into a single application with a centralized data source that will support a highly distributed network of service providers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0

This issue relates to the Long Range Program Plan ACT3160

CHILDREN'S MEDICAL SERVICES				5300000
MEDICAL HOME DEMONSTRATION PROJECTS				5300090
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND	-FEDERL	900,000		2168 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$900,000 in recurring Donations Trust Fund authority to establish a Medical Home Demonstration Project.

The American Academy of Pediatrics (AAP) believes medical care for infants, children, and adolescents should be accessible, continuous, comprehensive, family-centered, coordinated, compassionate, and culturally effective. It should be delivered by well-trained physicians who provide primary care and help to manage and facilitate essentially all aspects of pediatric care. The physician should be known to the child and family and should be able to develop a partnership of mutual responsibility and trust with them. The successful spread of the medical home concept in Florida requires provider training and technical assistance not readily available to private practicing physicians.

The Department of Health, Children's Medical Services (CMS) Central Office will establish eight (8) regional medical home demonstration pilot projects that will provide medical homes for infants, children, adolescents and young adults, including those in foster care, who have special health care needs. Regions are Northwest Florida, Tallahassee Big Bend, North Central Florida, Tampa Bay, Central Florida, Southwest Florida, Southeast Florida and South Florida.

This medical home demonstration project will consist of four (4) components: quality improvement, training and technical assistance, project evaluation, and care coordination. As a result of this demonstration project, CMS will collect, compile and report on core child health quality measures. Project pilot sites will contribute to the collection of this data and will agree to comply with the AAP medical home guidelines, use the Medical Home Tool Kit, engage in performance improvement activities, and participate in a medical home evaluation process.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
MEDICAL HOME DEMONSTRATION PROJECTS						5300090

The pilot projects will be supported under contracts connected to CMS Primary Care Projects and will be time-limited to two (2) years until participating pilot sites have been trained.

CMS is partnering with the Department of Children and Families (DCF) in conjunction with the Fostering Connections Workgroup to improve health and mental health outcomes for children who are at risk for involvement in Florida's Foster Care System. This demonstration project will provide through private practicing physicians, a consistent source (medical home) of preventative care services sick child care, referrals to specialty care, and referrals to other community resources to children, under the age of 21 years, including those in the Florida's foster care system. A key component of the medical home concept is care coordination which is provided in the physician's office. Care coordination provides linkages with community resources and ensures coordination of care with other providers involved in the child's care. The care coordinator works directly with families to assist them in obtaining the services that the child needs. This demonstration project will provide a stipend for the participating practices to obtain a care coordinator for their practice.

This demonstration project will also provide funding necessary to train the participating pilot sites on the fundamentals of incorporating medical home criteria in their practices: the identification of children with special health care needs, the identification and implementation of quality improvement initiatives, and standardized data collection and reporting methodologies.

Pilot sites will be selected in each of the eight CMS statewide regions. At the end of this demonstration project, each CMS region will have at least one medical home site that will then become a resource for additional sites within the region.

This issue relates to the Long Range Program Plan ACT3160

RESTORE STATE FUNDING FOR IDEA						5304300
PART C REQUIRED MAINTENANCE OF						100000
EFFORT						103629
SPECIAL CATEGORIES						
G/A-DEI SERVICES/PART C						
GENERAL REVENUE FUND	-MATCH	598,996				1000 2
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
CHILDREN'S MEDICAL SERVICES						5300000
RESTORE STATE FUNDING FOR IDEA						
PART C REQUIRED MAINTENANCE OF						
EFFORT						5304300

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests that General Revenue funding in the amount of \$598,996 be restored for Individuals with Disabilities Act (IDEA) Part C Required Maintenance of Effort (MOE). The 2009-10 state funding levels will not meet the Maintenance of Effort requirement in IDEA Part C to which the department signs an assurance in the grant application. The IDEA requirement and assurance are cited below. The non-compliance jeopardizes Florida's IDEA Part C grant and the American Reinvestment and Recovery Act grant, which total \$46,105,411 in 2009-10.

Total Current Appropriation

2009-2010	General Revenue	\$15,720,056	Tobacco Trust Fund	\$3,817,556	Total	\$19,537,612
Previous Base	General Revenue	\$16,319,052	Tobacco Trust Fund	\$3,817,556	Total	\$20,136,608
					Difference	\$ 598,996

303.124 Prohibition against supplanting.

(a) The statement must include an assurance satisfactory to the Secretary that Federal funds made available under this part will be used to supplement the level of State and local funds expended for children eligible under this part and their families and in no case to supplant those State and local funds.

(b) To meet the requirement in paragraph (a) of this section, the total amount of State and local funds budgeted for expenditures in the current fiscal year for early intervention services for children eligible under this part and their families must be at least equal to the total amount of State and local funds actually expended for early intervention services for these children and their families in the most recent preceding fiscal year for which the information is available. Allowance may be made for

- (1) Decreases in the number of children who are eligible to receive early intervention services under this part; and
- (2) Unusually large amounts of funds expended for such long-term purposes as the acquisition of equipment and the construction of facilities.

(Approved by the Office of Management and Budget under control number 1820 0550)

(Authority: 20 U.S.C. 1437(b)(5)(B))

[58 FR 40959, July 30, 1993, as amended at 63 FR 18294, Apr. 14, 1998]

This issue refers to Long Range Action Plan of ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
WELFARE TRANSITION TF	-FEDERL	3,600,000	3,600,000	2401 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of \$3,600,000 non-recurring Temporary Assistance for Needy Families (TANF) funding in the Welfare Transition Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.

In the Children's Special Health Care budget entity \$3,600,000 is used to support the Early Steps program whose purpose is to provide a coordinated system of early intervention services for infants and toddlers, from birth until age 3, who have a developmental delay or an established condition that places them at high risk for developmental disabilities. The program provides assessments, early intervention and support services, home visits, parent training, service coordination/case management and family support planning. Early Steps enrollment was over 47,000 children in 2008-2009.

This issue relates to the Long Range Program Plan activity ACT3160.

Please see companion issue #6400100 in the Family Health Services budget entity (64200300), 13.01.00.00.00.

REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT OTHER PERSONAL SERVICES				6400700 030000
GENERAL REVENUE FUND	-STATE	145,069-		1000 1
		=====		
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	894,852-		1000 1
	-MATCH	58,383-		1000 2

TOTAL GENERAL REVENUE FUND		953,235-		1000
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND -STATE	91,973-			2168 1
-MATCH	134,806-			2168 2
TOTAL DONATIONS TRUST FUND	226,779-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	109,930-			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	11,800-			2475 3
TOTAL APPRO.....	1,301,744-			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	89,086-			1000 1
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....	1,535,899-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, Department of Health (DOH) contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for contracted positions. The DOH requests a shift from Other Personnel Services, Children's Network and Abused and Neglected Children medical services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 139.5 positions in several budget entities and funding sources were approved in the FY 2009/2010 legislative session. This issue transfers additional contracted positions to FTEs. These positions were not included in the original approval due to General Revenue fund shifts, expected longevity of the positions, or overlooked during the department's original request.

Please refer to companion issue number 6400710.

This issue relates to Long Range Program Plan of ACT3110 and ACT3160.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - ADD SALARY RATE							6400710
SALARY RATE.....	987,020						000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	970,648						1000 1
-MATCH	52,766						1000 2
TOTAL GENERAL REVENUE FUND	1,023,414						1000
=====							
DONATIONS TRUST FUND -STATE	76,555						2168 1
-MATCH	121,839						2168 2
TOTAL DONATIONS TRUST FUND	198,394						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	97,500						2261 3
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL	10,626						2475 3
=====							
TOTAL POSITIONS.....	18.60						
TOTAL APPRO.....	1,329,934						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	152,560						1000 1
-MATCH	5,617						1000 2
TOTAL GENERAL REVENUE FUND	158,177						1000
=====							
DONATIONS TRUST FUND -STATE	14,502						2168 1
-MATCH	12,967						2168 2
TOTAL DONATIONS TRUST FUND	27,469						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	11,632						2261 3
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,106						2475 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
EXPENSES				040000
TOTAL APPRO.....	198,384			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,799			1000 1
DONATIONS TRUST FUND -STATE	916			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	798			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	68			2475 3
TOTAL APPRO.....	7,581			
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	18.60			
TOTAL ISSUE.....	1,535,899			
TOTAL SALARY RATE.....	987,020			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, Department of Health (DOH) contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for contracted positions. The DOH requests a shift from Other Personnel Services, Children's Network and Abused and Neglected Children medical services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 139.5 positions in several budget entities and funding sources were approved in the FY 2009/2010 legislative session. This issue transfers additional contracted positions to FTEs. These positions were not included in the original approval due to General Revenue fund shifts, expected longevity of the positions, or overlooked during the department's original request.

Please refer to companion issue number 6400700.

This issue relates to Long Range Program Plan of ACT3110 and ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0017 001	1.00	31,621		14,470	46,091	0.00	46,091
N0018 001	1.00	37,770		15,558	53,328	0.00	53,328
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0005 001	1.00	51,632		18,015	69,647	0.00	69,647
2107 SYSTEMS PROJECT ANALYST							
N0004 001	1.00	45,565		16,940	62,505	0.00	62,505
2209 OPERATIONS ANALYST I							
N0002 001	1.00	40,154		15,981	56,135	0.00	56,135
N0016 001	1.00	36,138		15,271	51,409	0.00	51,409
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0010 001	1.00	47,915		17,356	65,271	0.00	65,271
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0009 001	1.00	61,644		19,789	81,433	0.00	81,433
2239 OPERATIONS REVIEW SPECIALIST							
N0003 001	1.00	58,217		19,182	77,399	0.00	77,399
5294 REGISTERED NURSE SPECIALIST							
N0006 001	1.00	52,752		18,214	70,966	0.00	70,966
N0007 001	1.00	52,900		18,240	71,140	0.00	71,140
N0011 001	1.00	54,268		18,482	72,750	0.00	72,750
N0012 001	1.00	54,208		18,471	72,679	0.00	72,679
N0013 001	1.00	52,960		18,250	71,210	0.00	71,210
N0014 001	1.00	51,061		17,914	68,975	0.00	68,975
N0015 001	1.00	51,061		17,914	68,975	0.00	68,975
6036 HEALTH EDUCATOR CONSULTANT							
N0019 001	0.60	32,069		11,002	43,071	0.00	43,071
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	91,779		26,691	118,470	0.00	118,470
N0008 001	1.00	83,306		25,174	108,480	0.00	108,480

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							97,500
1000 GENERAL REVENUE FUND							1,023,414
2475 MAT/CH HLTH BLOCK GRANT TF							10,626
2168 DONATIONS TRUST FUND							198,394
	18.60	987,020		342,914	1,329,934		1,329,934

ADMINISTRATIVE INITIATIVES							6700000
RESTORE RATE AND BUDGET ASSOCIATED							
WITH THE TWO PERCENT REDUCTION TO							
BASE RATE OF PAY VETO IN SECTION 8							
09/10 GENERAL APPROPRIATION ACT							6700040
SALARY RATE							000000
SALARY RATE.....	197,734						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	235					1000 1
	-MATCH	111,886					1000 2
TOTAL GENERAL REVENUE FUND		112,121					1000
DONATIONS TRUST FUND	-STATE	3,864					2168 1
	-MATCH	6,549					2168 2
	-FEDERL	74,866					2168 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
TOTAL DONATIONS TRUST FUND		85,279		2168
FEDERAL GRANTS TRUST FUND -FEDERL		35,603		2261 3
TOTAL APPRO.....		233,003		
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....		233,003		
TOTAL SALARY RATE.....		197,734		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 197,734 and the associated Salary and Benefits appropriation of \$233,003 is being requested in the Children's Medical Services budget entity, 1301.00.00.00 program component.

This issue relates to Long Range Program Plan ACT3160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0032 001	0.00	197,734		35,034	232,768	0.00	232,768
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							111,729
2168 DONATIONS TRUST FUND							86,124
2261 FEDERAL GRANTS TRUST FUND							34,915
	0.00	197,734		35,034	232,768		232,768
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							392
2168 DONATIONS TRUST FUND							845-
2261 FEDERAL GRANTS TRUST FUND							688
							233,003

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	75,412,631						1000
TRUST FUNDS	231,243,085	5,842,800					2000
TOTAL POSITIONS.....	727.10						
TOTAL PROG COMP.....	306,655,716	5,842,800					
TOTAL SALARY RATE.....	29,371,495						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,564,346			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	93,686			1000 1
-MATCH	1,411,953			1000 2
TOTAL GENERAL REVENUE FUND	1,505,639			1000
=====				
DONATIONS TRUST FUND				
-STATE	39,082			2168 1
-FEDERL	1,013,548			2168 3
TOTAL DONATIONS TRUST FUND	1,052,630			2168
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	594,481			2261 3
=====				
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	3,152,750			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	7,315			1000 1
DONATIONS TRUST FUND				
-STATE	17,813			2168 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	174,937			2261 3
TOTAL APPRO.....	200,065			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	191,197			1000 1
-MATCH	125,006			1000 2
TOTAL GENERAL REVENUE FUND	316,203			1000
=====				
DONATIONS TRUST FUND				
-STATE	101,036			2168 1
-FEDERL	2,415			2168 3
TOTAL DONATIONS TRUST FUND	103,451			2168
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,415,903		2261 3
	=====	=====	=====	
TOTAL APPRO.....		1,835,557		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE		14,831		1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		490,002		1000 1
	=====	=====	=====	
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL		1,236,934		2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,152		1000 1
DONATIONS TRUST FUND -STATE		2,973		2168 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,178		2261 3
	-----	-----	-----	
TOTAL APPRO.....		18,303		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		44.00		
TOTAL ISSUE.....		6,948,442		
TOTAL SALARY RATE.....		2,564,346		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		76,879-		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		99		1000 1
-MATCH		1,496		1000 2
TOTAL GENERAL REVENUE FUND		1,595		1000
DONATIONS TRUST FUND -STATE		41		2168 1
-FEDERL		1,074		2168 3
TOTAL DONATIONS TRUST FUND		1,115		2168
FEDERAL GRANTS TRUST FUND -FEDERL		630		2261 3
TOTAL APPRO.....		3,340		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		495		1000 1
-MATCH		7,480		1000 2
TOTAL GENERAL REVENUE FUND		7,975		1000
DONATIONS TRUST FUND -STATE		205		2168 1
-FEDERL		5,370		2168 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL DONATIONS TRUST FUND	5,575			2168
FEDERAL GRANTS TRUST FUND -FEDERL	3,150			2261 3
TOTAL APPRO.....	16,700			
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	41,549			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,451			1000 1
GENERAL REVENUE FUND -MATCH	21,879			1000 2
TOTAL GENERAL REVENUE FUND	23,330			1000
DONATIONS TRUST FUND -STATE	605			2168 1
DONATIONS TRUST FUND -FEDERL	15,709			2168 3
TOTAL DONATIONS TRUST FUND	16,314			2168
FEDERAL GRANTS TRUST FUND -FEDERL	9,215			2261 3
TOTAL APPRO.....	48,859			
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	48,859			
TOTAL SALARY RATE.....	41,549			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ADMINISTRATIVE INITIATIVES						6700000
RESTORE RATE AND BUDGET ASSOCIATED						
WITH THE TWO PERCENT REDUCTION TO						
BASE RATE OF PAY VETO IN SECTION 8						
09/10 GENERAL APPROPRIATION ACT						6700040

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

This issue relates to Long Range Program Plan ACT3160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0033 001	0.00	41,549		7,361	48,910	0.00	48,910
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							23,477
2168 DONATIONS TRUST FUND							16,140
2261 FEDERAL GRANTS TRUST FUND							9,293
	0.00	41,549		7,361	48,910		48,910

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
CHILD SPECL HLTH CARE					64300100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ADMINISTRATIVE INITIATIVES					67000000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT					6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							147-
2168 DONATIONS TRUST FUND							174
2261 FEDERAL GRANTS TRUST FUND							78-
							<u>48,859</u>
							=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	2,299,163		1000
TRUST FUNDS	4,641,299		2000
TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	6,940,462		
TOTAL SALARY RATE.....	2,605,895		
	=====	=====	=====

BY FUND TYPE			
GENERAL REVENUE FUND	77,711,794		1000
TRUST FUNDS	235,884,384	5,842,800	2000
TOTAL POSITIONS.....	771.10		
TOTAL BUREAU.....	313,596,178	5,842,800	
TOTAL SALARY RATE.....	31,977,390		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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.....	24,001,248			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE	2,295,733			2173 1
	=====	=====	=====	
MEDICAL QLTY ASSURANCE TF -STATE	30,481,883			2352 1
-FEDERL	226,536			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	30,708,419			2352
	=====	=====	=====	
TOTAL POSITIONS.....	640.50			
TOTAL APPRO.....	33,004,152			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
DRUGS/DEVICES/COSMETIC TF -STATE	6,704			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	4,075,666			2352 1
	-----	-----	-----	
TOTAL APPRO.....	4,082,370			
	=====	=====	=====	
EXPENSES				040000
DRUGS/DEVICES/COSMETIC TF -STATE	504,956			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	7,431,498			2352 1
	-----	-----	-----	
TOTAL APPRO.....	7,936,454			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				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		13,000		2352 1
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE		1,231,856		2352 1
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE		246,923		2352 1
CONTRACTED SERVICES				100777
DRUGS/DEVICES/COSMETIC TF -STATE		78,000		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		15,115,119		2352 1
TOTAL APPRO.....		15,193,119		
RISK MANAGEMENT INSURANCE				103241
DRUGS/DEVICES/COSMETIC TF -STATE		3,487		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		361,544		2352 1
TOTAL APPRO.....		365,031		
WILDLIFE MGT AREA USER PAY				107010
MEDICAL QLTY ASSURANCE TF -STATE		1,340		2352 1
TR/DMS/HR SVCS/STW CONTRCT				107040
DRUGS/DEVICES/COSMETIC TF -STATE		16,780		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		253,427		2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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.....		270,207		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	640.50			
TOTAL ISSUE.....		62,402,056		
TOTAL SALARY RATE.....		24,001,248		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DRUGS/DEVICES/COSMETIC TF -STATE		1,920-		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		86,552-		2352 1

TOTAL APPRO.....		88,472-		
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
DRUGS/DEVICES/COSMETIC TF -STATE		3,385		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		44,914		2352 1
-FEDERL		335		2352 3

TOTAL MEDICAL QLTY ASSURANCE TF		45,249		2352
		=====		
TOTAL APPRO.....		48,634		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	50,000-			2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$50,000) place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Medical Quality Assurance's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT4100.

ADD SERVICES PROVIDED BY PRIMARY
 DATA CENTER
 DATA PROCESSING SERVICES
 SOUTHWOOD SRC

17C02C0
 210000
 210021

MEDICAL QLTY ASSURANCE TF -STATE 50,000

2352 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$50,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Medical Quality Assurance's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C01C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT4100.

ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
DIRECT BILLING FOR				
ADMINISTRATIVE HEARINGS				2503080
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE	78,624-			2352 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a reduction in its Transfer to the Division of Administrative Hearings (DOAH) appropriation category 100565 for FY 2010-2011. The reduction is requested as a result of a FY 2008-2009 DOAH report reducing DOH's projected hearing hours for FY 2010-2011.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
DIRECT BILLING FOR				
ADMINISTRATIVE HEARINGS				2503080

This issue relates to the Long Range Program Plan ACT4100.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE	16,925			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	224,570			2352 1
-FEDERL	1,675			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	226,245			2352
TOTAL APPRO.....	243,170			
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				33001C0
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	1-			2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Medical Quality Assurance's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT4100.

MEDICAL QUALITY ASSURANCE				4600000
STATEWIDE UNLICENSED ACTIVITY				
PROSECUTOR				4600250
SALARY RATE				000000
SALARY RATE.....	88,034			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
2.00				
MEDICAL QLTY ASSURANCE TF -STATE	122,865			2352 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE	34,282	7,754		2352 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	798			2352 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
MEDICAL QUALITY ASSURANCE				4600000
STATEWIDE UNLICENSED ACTIVITY				
PROSECUTOR				4600250
TOTAL: STATEWIDE UNLICENSED ACTIVITY				4600250
PROSECUTOR				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		157,945	7,754	
TOTAL SALARY RATE.....	88,034			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests two FTE, 88,034 of salary rate and, \$157,945 in Medical Quality Assurance Trust Fund budget authority to support its Unlicensed Activity Program (ULA).

According to Section 456.065(1), F.S., "It is the intent of the Legislature that vigorous enforcement of licensure regulations for all health care professions is a state priority in order to protect Florida residents and visitors from potentially serious and dangerous consequences " Practicing without an active, valid health care license is a criminal felony with a minimum, mandatory one year incarceration attached to a conviction.

The MQA's ULA program is completely dependent on other agencies, particularly the State Attorneys Office (SAO), to fulfill its legislative mandate to "aggressively" prosecute these crimes. To date, the biggest barrier to the ULA program to fulfill its legislative mandate is to persuade area state attorneys to prosecute ULA cases. This barrier is a result of limited resources and lack of expertise within the SAO.

Over a five year period, only 39 convictions were realized from 614 arrests. This is a 6% conviction rate. In FY 2008-2009 only two convictions were reported realized from 127 arrests. This is a 1.5% conviction rate. During FY 2008-2009, approximately \$1.2 million was spent to investigate and refer cases to the SAO.

In order to realize a return on investment in ULA case investigations and, more importantly, to protect the public from unlicensed medical practices, MQA requests two new positions. This prosecution work is unique and complex. Therefore, no benchmark data is available to determine an estimate of the number of hours that will be required per case. A Senior Attorney would be earmarked to become a special assistant state attorney in the 20 judicial circuits and would criminally prosecute ULA cases on behalf of DOH. This position and role responsibility would free the limited resources of the SAOs, the very entity the DOH must tap in order to prosecute cases in the criminal justice system. The Regulatory Specialist II position will provide para-professional support to the Senior Attorney. The Regulatory Specialist II position is requested at the pay grade minimum (\$28,034). The appropriate candidate to fill the Senior Attorney position will have 5 years courtroom prosecution experience; thus, the requested salary is \$60,000.

MQA receives \$5 per licensure applicant and licensee upon renewal to fund ULA investigation and prosecution efforts. This revenue stream is adequate to fund the recurring cost of the requested resources. The current cash balance for ULA is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
STATEWIDE UNLICENSED ACTIVITY				
PROSECUTOR				4600250

\$6,356,261. Estimated FY 2010-2011 revenue is \$1,910,351 and expenditures are \$1,398,024.

The DOH Expenses package with maximum travel (\$23,897) is requested for the Senior Attorney. The DOH Expenses package (\$10,385) with no travel is requested for the Regulatory Specialist II. Please note that the "Expenses" packages are requested in the ULA Special Category (100399). The special category is unique to MQA and is used to capture all costs (with the exception of Salaries & Benefits) associated with this program.

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to the Long Range Program Plan ACT4110.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
C0006 001	1.00	28,034		13,834	41,868	0.00	41,868
7738 SENIOR ATTORNEY							
C0005 001	1.00	60,000		20,997	80,997	0.00	80,997
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							122,865
	2.00	88,034		34,831	122,865		122,865

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 462 (2009)				
PAIN CLINIC REGISTRATION				4600260
SALARY RATE				000000
SALARY RATE.....	25,577			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
1.00				
MEDICAL QLTY ASSURANCE TF -STATE	38,976			2352 1
	=====	=====	=====	
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	8,703	3,579		2352 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	399			2352 1
	=====	=====	=====	
TOTAL: IMPLEMENTATION OF SB 462 (2009)				4600260
PAIN CLINIC REGISTRATION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	48,078	3,579		
TOTAL SALARY RATE.....	25,577			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests one FTE (Regulatory Specialist I), 25,577 in salary rate, and \$48,078 in Medical Quality Assurance Trust Fund appropriation to handle the tasks and duties related to implementing a new statewide pain clinic registration and inspection program beginning January 4, 2010, as required by Senate Bill 462.

The requested position will handle the phone calls, e-mails, and other correspondence from applicants, and maintain a data base for this program. This employee will also register pain clinics, schedule inspections and coordinate activities with MQA enforcement staff as necessary. Currently there is no benchmark data available from other states to determine the number of pain clinics that will be required to register in Florida. It is estimated that in Broward County alone there are well over 100 pain clinics, and the number is growing daily. We are using comparative data from the existing office surgery establishment registration and inspection process, which we believe will be similar to the pain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 462 (2009)				
PAIN CLINIC REGISTRATION				4600260

clinic registration and inspection program. MQA requires one full time Regulatory Specialist I position to handle the same type of tasks associated with the office surgery registration and inspection program. Currently, there are 341 Office Surgery offices registered with DOH. All Pain Clinic registrants are required to pay a registration and inspection fee equal to actual costs of registration and inspection; thus this revenue stream will be sufficient to cover the cost of the resources requested. Until the costs associated with this program can be determined, fees can not be established.

The position is requested at the pay grade minimum (\$25,577) with the DOH Expenses package with no travel (\$8,703).

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to Long Range Program Plan ACT4100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I							
C0001 001	1.00	25,577		13,399	38,976	0.00	38,976
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							38,976
	1.00	25,577		13,399	38,976		38,976
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 2188 (2009)				
PUBLIC AGENDA CREATION				4600270
SALARY RATE				000000
SALARY RATE.....	31,108			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
MEDICAL QLTY ASSURANCE TF -STATE	45,487			2352 1
	=====	=====	=====	
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	10,385	3,877		2352 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	399			2352 1
	=====	=====	=====	
TOTAL: IMPLEMENTATION OF SB 2188 (2009)				4600270
PUBLIC AGENDA CREATION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	56,271	3,877		
TOTAL SALARY RATE.....	31,108			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests one FTE (Operations Analyst II), 31,108 in salary rate, and \$56,271 in Medical Quality Assurance Trust Fund appropriation to support the implementation of Senate Bill 2188(2009).

Senate Bill 2188 was passed during the 2009 Legislative session and requires the posting of any meeting materials available in electronic form, excluding confidential and exempt information, on the DOH website. The Bureau of Health Care Practitioner Regulation (HCPR) currently has six Boards (Medicine, Nursing, Massage Therapy, Osteopathic Medicine, Dentistry and Pharmacy) that are required to produce public agendas for all regularly scheduled meetings. HCPR does not currently have staff available to review, redact and create the agendas for these meetings. No resources were appropriated to the DOH to implement this bill.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 2188 (2009)				
PUBLIC AGENDA CREATION				4600270

HCPR does not currently have the staffing available to review the documents and create the agenda without pulling critical resources from other areas because the public agenda is required to be available online seven days prior to a board meeting.

We have documented that it takes .002 hours of staff time to review one agenda page (or 500 pages per hour). The total number of agenda pages requiring review for all boards is estimated at 923,800 annually, as estimated below.

	Pages per agenda	X	Annual meetings	=	Total pages
Board of Nursing	79,000		6		474,000
Board of Medicine	50,000		6		300,000
Board of Dentistry	8,000		5		40,000
Board of Osteopathic Medicine	8,500		4		34,000
Board of Massage Therapy	9,200		4		36,800
Board of Pharmacy	6,500		6		39,000
Total pages					923,800

923,800 agenda pages to be reviewed "/" 500 pages per hour = 1,848 hours.

Therefore, one full time position is needed to review all of the agenda pages.

MQA is committed to using all the technology available to reduce the number of hours to review the public agenda's. MQA is also working with our imaging vendor and other involved offices to streamline the process. However, even with the technology component and help from other offices in identifying confidential information, HCPR still will require a full time position.

This position classification is requested because of the expertise required in reviewing the documents to minimize the risk of placing confidential or exempt information on the website and, thereby, releasing it to the public.

The position is requested at the pay grade minimum (\$31,108) with the DOH minimum Expenses package (\$10,385).

The space needs associated with the position(s) have been addressed and will not impact appropriations.

This issue relates to Long Range Program Plan ACT4100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 2188 (2009)				
PUBLIC AGENDA CREATION				4600270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2212 OPERATIONS ANALYST II							
C0002 001	1.00	31,108		14,379	45,487	0.00	45,487
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							45,487
	1.00	31,108		14,379	45,487		45,487

STAFFING FOR FT. LAUDERDALE							
INVESTIGATIVE SERVICES UNIT							4600280
SALARY RATE							000000
SALARY RATE.....	41,106						
SALARIES AND BENEFITS							010000
1.00							
MEDICAL QLTY ASSURANCE TF -STATE	58,719						2352 1
EXPENSES							040000
MEDICAL QLTY ASSURANCE TF -STATE	23,897	3,877					2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
MEDICAL QUALITY ASSURANCE				4600000
STAFFING FOR FT. LAUDERDALE				
INVESTIGATIVE SERVICES UNIT				4600280
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		399		2352 1
TOTAL: STAFFING FOR FT. LAUDERDALE				4600280
INVESTIGATIVE SERVICES UNIT				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....		83,015	3,877	
TOTAL SALARY RATE.....		41,106		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests one FTE, 41,106 in salary rate, and \$83,015 in Medical Quality Assurance Trust Fund appropriation for the Fort Lauderdale Investigative Services Unit (ISU) office.

The media has reported that Florida has the highest per-capita overdose rate in the United States and last year, the top 50 oxycodone-dispensing physicians in the nation practiced in Florida. These physicians and pain clinics are concentrated in the Broward county area. Due to the large concentration of pain clinics in the area and the threat to public safety that results from over prescribing, it is essential that the manager of the office has time to build and develop relationships with law enforcement and other federal and regulatory agencies. There are daily ongoing demands of processing investigative reports which must be thoroughly reviewed in a timely manner to ensure compliance with the statutorily required time frame. A supervisor for the office is critically needed to share the management workload that includes overseeing the inspection program, monitoring probation report compliance, running COMPAS data base reports, monitoring supplemental investigation requests, and training and orienting new employees. The addition of an Investigator Supervisor position will allow the office manager to devote the necessary time needed to coordinate with other agencies.

The workload in the Ft. Lauderdale ISU office is reflected in the chart below:

Fort Lauderdale Workload Data	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10 (projected)
Cases Received for Investigation	602	690	664	657	777 (15% increase)
Supplemental Investigations to PSU	421	401	326	392 (17% increase)	**
Number of Process Services			231	561 (58% increase)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
STAFFING FOR FT. LAUDERDALE						
INVESTIGATIVE SERVICES UNIT						4600280

**The number of supplemental requests should go down if adequate resources are dedicated to this office to thoroughly review investigative reports prior to sending to the Prosecution Services Unit (PSU).

It is anticipated that the number of cases being sent to the Ft. Lauderdale office will increase approximately 15% due to the anticipated increase in pain clinic workload. The workload and staffing of the Ft. Lauderdale ISU office are comparable to the St. Petersburg, Tampa and Orlando ISU offices. In all three of these offices, an investigator supervisor is present to assist the office manager in the daily duties of supervising a large investigative staff, thus freeing up the manager to perform other management duties. Without the supervisor position, there is a detrimental impact on the Ft. Lauderdale ISU office, which in turn affects the services provided to the citizens of this state.

The position is requested at the pay grade minimum (\$41,106) with the DOH Expenses package with maximum travel (\$23,897).

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to Long Range Program Plan ACT4100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
8354 INVESTIGATOR SUPERVISOR - SES							
C0007 001	1.00	41,106		17,613	58,719	0.00	58,719
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							58,719
	1.00	41,106		17,613	58,719		58,719

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 1360 (2008)				
PHARMACY TECHNICIANS				4600290
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	80,412	80,412		2352 1
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	31,155	31,155		2352 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	393	393		2352 1
TOTAL: IMPLEMENTATION OF SB 1360 (2008)				4600290
PHARMACY TECHNICIANS				
TOTAL ISSUE.....	111,960	111,960		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests \$111,960 in non-recurring Medical Quality Assurance Trust Fund appropriation for three Other Personal Services (OPS) positions to support the Pharmacy Technician registration and licensing program.

Senate Bill 1360 was passed during the 2008 Legislative session and requires all Pharmacy Technicians to register with DOH effective January 1, 2010. No resources were appropriated for this purpose. MQA has worked to develop an online registration solution that would limit the number of resources required to process recurring registrations, yet current resources are not adequate to handle the mass registration workload that will exist within one year of the implementation date as all current pharmacy technicians act to comply with the new law.

It is estimated that 30,000 persons will apply for registration within the first year of implementation. As of June 30, 2008, Pharmacy board office staff managed a licensee/permit pool at a rate of 3,901 per FTE (43,884 licensees/11.25 FTE). Using this data would indicate the need for 7.7 positions to process the 30,000 new registrations (30,000/3,901 = 7.7). However, although the increase in licensees justifies far greater resources based on current workload rates, it is expected that the pharmacy technician registration process will be significantly less complex than a pharmacist licensure process; thus only three (3) OPS staff are requested to handle the non-recurring mass registration workload. Three (3) Regulatory Specialist II positions are requested at an hourly rate of \$13.43, plus 7.65% for FICA for 1,854 hours each.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 1360 (2008)				
PHARMACY TECHNICIANS				4600290

These OPS positions will only be required in the fiscal year directly following the implementation date and will be vacated on or before June 30, 2011. All Pharmacy Technicians are required to pay an initial application fee of \$50, deposited to the Medical Quality Assurance Trust Fund. The projected revenue for the Pharmacy Tech application fees is projected to be \$1.5 million in FY 2010-2011 (30,000 X \$50 application fee). This revenue stream is more than adequate to cover the cost of the temporary resources requested.

The DOH Expenses package with no travel (\$10,385) is requested for each of the three positions.

No additional space will be required for these positions. Space needs can be absorbed within existing resources.

This issue relates to Long Range Program Plan ACT4100.

IMPLEMENTATION OF SB 1144 (2009)				4600300
OTHER PERSONAL SERVICES				030000
DRUGS/DEVICES/COSMETIC TF -STATE	53,608	53,608		2173 1
=====	=====	=====	=====	
EXPENSES				040000
DRUGS/DEVICES/COSMETIC TF -STATE	17,406	17,406		2173 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DRUGS/DEVICES/COSMETIC TF -STATE	262	262		2173 1
=====	=====	=====	=====	
TOTAL: IMPLEMENTATION OF SB 1144 (2009)				4600300
TOTAL ISSUE.....	71,276	71,276		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests \$71,276 in non-recurring Drugs, Devices and Cosmetics Trust Fund appropriation for two Other Personal Services (OPS) positions to support the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
MEDICAL QUALITY ASSURANCE				4600000
IMPLEMENTATION OF SB 1144 (2009)				4600300

implementation of Senate Bill 1144 (2009).

Senate Bill 1144 passed during the 2009 Legislative session and expands the eligibility criteria for a Health Care Clinic Establishment (HCCE) permit effective October 1, 2009. No resources were appropriated to implement this bill.

MQA has worked to develop an online registration solution that would decrease the number of resources required to process recurring permit applications, yet current resources are not adequate to handle the mass registration workload that will exist within one year of the implementation date as affected health care clinics act to comply with the new law.

It is estimated that 1,191 establishments will apply for a permit within the first year of implementation. As of June 30, 2008, DDC board office staff managed a licensee/permit pool at a rate of 538 per FTE (5,247 licenses and permits/9.75 FTE); thus, only two (2) OPS staff are requested to handle the non-recurring mass registration workload (1,191 new permits/538 per FTE). The OPS positions will only be required in the fiscal year directly following the implementation date and will be vacated on or before June 30, 2011. All healthcare clinic establishments are required to pay an initial permit fee of \$255, deposited to the Drugs, Devices and Cosmetics Trust Fund. The projected revenue generated by this legislation in FY 2010-2011 is \$303,705 (1,191 projected applicants X \$255 per application fee). This revenue stream is more than adequate to cover the cost of the temporary resources requested.

The DOH Expenses package with no travel (\$8,703) is requested for each position.

No additional space will be required for these positions. Space needs can be absorbed within existing resources.

This issue relates to Long Range Program Plan ACT4100.

STRATEGIC PLANNING SERVICES UNIT				
STAFFING - DEDUCT				4600330
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	43,543-			2352 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests the reduction of (\$43,543) in Other Personal Services (OPS) appropriation in the Medical Quality Assurance Trust Fund to convert a current OPS position to a career service Administrative Assistant II position.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
MEDICAL QUALITY ASSURANCE				4600000
STRATEGIC PLANNING SERVICES UNIT				
STAFFING - DEDUCT				4600330

\$43,543 is requested in Salaries & Benefits appropriation in companion issue #4600340. That appropriation will be offset by this reduction in OPS appropriation.

The Strategic Planning Services Unit (SPS) within the MQA Director's office is currently utilizing the OPS position to provide clerical support and to perform recurring and increasingly complex work. Since the position was originally established in 2006, duties for the unit have increased, requiring support functions related to the following: Balanced Scorecard Software (managing over 35 balanced scorecards), Daily Activity Reports for 12 project managers, MQA Grapevine, Public Records Requests (yearly projection 17,000 requests), managing Best Practices SharePoint site, Customer Service System (approximately 400 submissions received in 8 months), Legislative Implementation, Planning and Monitoring currently for 11 new laws, and MQA Personnel Projects.

This position performs data entry of daily activity reports used to account for time spent on projects, creates process maps in Visio for process analysis, takes and types minutes of meetings associated with over 300 projects, answers phones for data requests, provides data download instructions to customers, burns compact discs for licensure data as requested by customers, backs-up receptionist for the Director's office, and assist with projects. Additionally, the position serves as back-up to the public records liaison in creating invoices, entering public records requests in the database, distributing new requests to the appropriate offices, mailing completed requests and creating and mailing past due letters. Conversion of this position to career service FTE will enhance the support SPS provides to the various units throughout MQA in meeting their statutorily-required mandates and duties. It will also ensure that the division can provide statutorily-required public records, data and information requests for its key customers.

This issue relates to the Long Range Program Plan ACT4100.

STRATEGIC PLANNING SERVICES UNIT				
STAFFING - ADD				4600340
SALARY RATE				000000
SALARY RATE.....	29,457			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	1.00	43,543		2352 1
	=====	=====	=====	
TOTAL: STRATEGIC PLANNING SERVICES UNIT				4600340
STAFFING - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		43,543		
TOTAL SALARY RATE.....	29,457			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
STRATEGIC PLANNING SERVICES UNIT						
STAFFING - ADD						4600340

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests one FTE, associated salary rate, and \$43,543 in appropriation in the Medical Quality Assurance Trust Fund. This position and funding is to convert a current Other Personal Services (OPS) position to a career service Administrative Assistant II position.

This requested appropriation will be offset by a reduction in OPS appropriation. Please see companion issue #4600330.

The Strategic Planning Services Unit (SPS) within the MQA Director's office is currently utilizing the OPS position to provide clerical support and to perform recurring and increasingly complex work. Since the position was originally established in 2006, duties for the unit have increased, requiring support functions related to the following: Balanced Scorecard Software (managing over 35 balanced scorecards), Daily Activity Reports for 12 project managers, MQA Grapevine, Public Records Requests (yearly projection 17,000 requests), managing Best Practices SharePoint site, Customer Service System (approximately 400 submissions received in 8 months), Legislative Implementation, Planning and Monitoring currently for 11 new laws, and MQA Personnel Projects.

This position performs data entry of daily activity reports used to account for time spent on projects, creates process maps in Visio for process analysis, takes and types minutes of meetings associated with over 300 projects, answers phones for data requests, provides data download instructions to customers, burns compact discs for licensure data as requested by customers, backs-up receptionist for the Director's office, and assist with projects. Additionally, the position serves as back-up to the public records liaison in creating invoices, entering public records requests in the database, distributing new requests to the appropriate offices, mailing completed requests and creating and mailing past due letters. Conversion of this position to career service FTE will enhance the support SPS provides to the various units throughout MQA in meeting their statutorily-required mandates and duties. It will also ensure that the division can provide statutorily-required public records, data and information requests for its key customers.

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to the Long Range Program Plan ACT4100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
MEDICAL QUALITY ASSURANCE				4600000
STRATEGIC PLANNING SERVICES UNIT				
STAFFING - ADD				4600340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0003 001	1.00	29,457		14,086	43,543	0.00	43,543
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							43,543
	1.00	29,457		14,086	43,543		43,543

ALACHUA INVESTIGATIVE SERVICES UNIT							4600350
STAFFING - DEDUCT							030000
OTHER PERSONAL SERVICES							
MEDICAL QLTY ASSURANCE TF -STATE	35,401-						2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests a reduction of (\$35,401) in Other Personal Services (OPS) appropriation in the Medical Quality Assurance Trust Fund to convert a current OPS position to a career service Administrative Secretary position.

\$35,401 is requested in Salaries & Benefits appropriation in companion issue #4600360. The Salaries & Benefits appropriation will be offset by this reduction in OPS appropriation.

The Investigative Services Unit's (ISU) Alachua office is currently utilizing an OPS Administrative Secretary (AS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
MEDICAL QUALITY ASSURANCE				4600000
ALACHUA INVESTIGATIVE SERVICES UNIT				
STAFFING - DEDUCT				4600350

position to provide clerical support. The responsibilities assigned to this position have increased. Conversion to a career service position will allow this office to better meet the sustained increase in the number of inspections and investigations as a result of additional programmatic responsibility.

During the last several years, there has been an increase in administrative duties of the Investigation Manager and Administrative Assistant I (AAI). The AS position has provided crucial support to these two positions. The AS also relieves the AAI position from many of the Investigative case processing and daily functions in order to complete other duties. The Alachua ISU office currently has seven positions that rely on the AAI for all their administrative needs. The volume of work is such that this one position could not manage the needs of the office without the AS position that is currently in place. In addition, future workload demands will require a new OPS Inspector that will be hired in October 2009 which will bring increased telephone contacts, mailings, correspondence, and inspection report processing. These additional responsibilities, in addition to the daily administrative workload demands of an office consisting of seven FTE, exceed the capacity of the current AAI. Since August 2007, the Alachua ISU office has been relying on this AS position to meet its increased workload and statutory requirements.

This issue relates to the Long Range Program Plan ACT4100.

ALACHUA INVESTIGATIVE SERVICES UNIT				
STAFFING - ADD				4600360
SALARY RATE				000000
SALARY RATE.....	22,541			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	1.00	35,401		2352 1
	=====	=====	=====	
TOTAL: ALACHUA INVESTIGATIVE SERVICES UNIT				4600360
STAFFING - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		35,401		
TOTAL SALARY RATE.....	22,541			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
ALACHUA INVESTIGATIVE SERVICES UNIT						
STAFFING - ADD						4600360

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests \$35,401 in Salaries & Benefits in Medical Quality Assurance Trust Fund appropriation to convert a current Other Personal Services (OPS) position to a career service Administrative Secretary position.

A reduction of (\$35,401) is requested in OPS appropriation in companion issue #4600350. The Salaries & Benefits appropriation will be offset by the reduction in OPS appropriation.

The Investigative Services Unit's (ISU) Alachua office is currently utilizing an OPS Administrative Secretary (AS) position to provide clerical support. The responsibilities assigned to this position have increased. Conversion to a career service position will allow this office to better meet the sustained increase in the number of inspections and investigations as a result of additional programmatic responsibility.

During the last several years, there has been an increase in administrative duties of the Investigation Manager and Administrative Assistant I (AAI). The AS position has provided crucial support to these two positions. The AS also relieves the AAI position from many of the Investigative case processing and daily functions in order to complete other duties. The Alachua ISU office currently has seven positions that rely on the AAI for all their administrative needs. The volume of work is such that this one position could not manage the needs of the office without the AS position that is currently in place. In addition, future workload demands will require a new OPS Inspector that will be hired in October 2009 which will bring increased telephone contacts, mailings, correspondence, and inspection report processing. These additional responsibilities, in addition to the daily administrative workload demands of an office consisting of seven FTE, exceed the capacity of the current AAI. Since August 2007, the Alachua ISU office has been relying on this AS position to meet its increased workload and statutory requirements.

No additional space will be required for new positions. Space needs can be absorbed within existing resources.

This issue relates to the Long Range Program Plan ACT4100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
ALACHUA INVESTIGATIVE SERVICES UNIT				
STAFFING - ADD				4600360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0004 001	1.00	22,541		12,860	35,401	0.00	35,401
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							35,401
	1.00	22,541		12,860	35,401		35,401

CONVERSION OF UNLICENSED ACTIVITY							
AUTHORITY TO OTHER PERSONAL SERVICE							
- DEDUCT							4600370
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE	40,000-						2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests the transfer of \$40,000 in Unlicensed Activity appropriation (100399) to Other Personal Services (OPS) appropriation in the Medical Quality Assurance Trust Fund. MQA has experienced a gradual increase in need for OPS appropriation over time and this transfer will address that need.

Please see companion issue #4600380 that requests an increase in OPS appropriation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
CONVERSION OF UNLICENSED ACTIVITY				
AUTHORITY TO OTHER PERSONAL SERVICE				
- DEDUCT				4600370

This issue relates to the Long Range Program Plan ACT4100.

CONVERSION OF UNLICENSED ACTIVITY
 AUTHORITY TO OTHER PERSONAL SERVICE
 - ADD
 OTHER PERSONAL SERVICES

4600380
 030000

MEDICAL QLTY ASSURANCE TF -STATE 40,000

2352 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Medical Quality Assurance (MQA) requests the transfer of \$40,000 in Unlicensed Activity appropriation (100399) to Other Personal Services (OPS) appropriation in the Medical Quality Assurance Trust Fund. MQA has experienced a gradual increase in need for OPS appropriation over time and this transfer will address that need.

Please see companion issue #4600370 that requests a reduction in Unlicensed Activity appropriation.

This issue relates to the Long Range Program Plan ACT4100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
SPECIAL CATEGORIES				100000
WILDLIFE MGT AREA USER PAY				107010
MEDICAL QLTY ASSURANCE TF -STATE		1,340-		2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$1,340 in appropriation from the Wildlife Management Area User Pay category (107010) to the Transfer to the Department of Management Services for Human Resources Statewide Contract (TR/DMS/HR SVCS/STW CONTRACT)(107040) category. The appropriation was inadvertently requested in appropriation category 107010 instead of 107040. Please see companion issue #6400810.

TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		1,340		2352 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$1,340 in appropriation from the Wildlife Management Area User Pay category (107010) to the Transfer to the Department of Management Services for Human Resources Statewide Contract (TR/DMS/HR SVCS/STW CONTRACT)(107040) category. The appropriation was inadvertently requested in appropriation category 107010 instead of 107040. Please see companion issue #6400810.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	154,475			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE	12,680			2173 1
	=====	=====	=====	
MEDICAL QLTY ASSURANCE TF -STATE	168,244			2352 1
-FEDERL	1,254			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	169,498			2352
	=====	=====	=====	
TOTAL APPRO.....	182,178			
	=====	=====	=====	
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	182,178			
TOTAL SALARY RATE.....	154,475			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 154,475 and the associated Salary and Benefits appropriation of \$182,178 is being requested in the Medical Quality Assurance budget entity, 1204.00.00.00 program component.

The Other Salary Amounts (OAD)function was use to balance back to the amounts associated with the 2009-2010 two percent reduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	154,475		27,369	181,844	0.00	181,844
TOTALS FOR ISSUE BY FUND							
2173 DRUGS/DEVICES/COSMETIC TF							12,729
2352 MEDICAL QLTY ASSURANCE TF							169,115
	0.00	154,475		27,369	181,844		181,844
OTHER SALARY AMOUNT							
2173 DRUGS/DEVICES/COSMETIC TF							49-
2352 MEDICAL QLTY ASSURANCE TF							383
							182,178
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	647.50						
SALARY RATE.....		63,237,486	202,323				2000
		24,393,546					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
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.....	4,635,466			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	854,885			1000 1
-MATCH	37,198			1000 2
TOTAL GENERAL REVENUE FUND	892,083			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	379,329			2021 3
=====				
TOBACCO SETTLEMENT TF -STATE	123,017			2122 1
-MATCH	177,566			2122 2
TOTAL TOBACCO SETTLEMENT TF	300,583			2122
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,697			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,892,668			2390 1
-MATCH	59,805			2390 2
-FEDERL	59,805			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	3,012,278			2390
=====				
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	5,978,970			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	19,770			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	24,000			2390 1
TOTAL APPRO.....	53,770			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	72,659		1000 1
	-MATCH	37,500		1000 2
TOTAL GENERAL REVENUE FUND		110,159		1000
ADMINISTRATIVE TRUST FUND	-FEDERL	133,178		2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	555,127		2261 3
GRANTS AND DONATIONS TF	-STATE	29,729		2339 1
BRAIN & SPINAL CORD INJ/TF	-STATE	742,767		2390 1
	-MATCH	17,146		2390 2
	-FEDERL	17,146		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		777,059		2390
TOTAL APPRO.....		1,605,252		
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF	-STATE	906,000		2339 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	-FEDERL	12,850		2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	9,000		2390 1
TOTAL APPRO.....		21,850		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AREA HEALTH EDUCATION CNTR				100312
GENERAL REVENUE FUND -STATE		9,777,475		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		28,620		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		616,997		2261 3
GRANTS AND DONATIONS TF -STATE		3,581		2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		248,449		2390 1
-MATCH		71,737		2390 2
-FEDERL		71,737		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		391,923		2390
TOTAL APPRO.....		1,046,744		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		2,378,673		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		437,153		2261 3
BRAIN & SPINAL CORD INJ/TF-MATCH		250,000		2390 2
-FEDERL		250,000		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		500,000		2390
TOTAL APPRO.....		3,315,826		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
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-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND -STATE	50,000			1000 1
-MATCH	450,000			1000 2
TOTAL GENERAL REVENUE FUND	500,000			1000
FEDERAL GRANTS TRUST FUND -FEDERL	574,305			2261 3
TOTAL APPRO.....	1,074,305			
BRAIN/SPINAL CORD WAIVER				101558
BRAIN & SPINAL CORD INJ/TF-MATCH	3,785,260			2390 2
-RECPNT	7,912,083			2390 9
TOTAL BRAIN & SPINAL CORD INJ/TF	11,697,343			2390
TOTAL APPRO.....	11,697,343			
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH	553,313			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	216,128			2261 3
-RECPNT	940,429			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,156,557			2261
TOTAL APPRO.....	1,709,870			
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF-STATE	7,752,879			2390 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
BRAIN & SPINAL CORD INJ/TF-STATE	58,620						2390 1
=====							
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE	1,000,000						1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000						2390 1
TOTAL APPRO.....	2,000,000						
=====							
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE	61,219,659						2122 1
-MATCH	320,990						2122 2
TOTAL TOBACCO SETTLEMENT TF	61,540,649						2122
TOTAL APPRO.....	61,540,649						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	10,600						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,496						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	9,951						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	23,815						2390 1
TOTAL APPRO.....	46,862						
=====							
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 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....	109,196,435			
TOTAL SALARY RATE.....	4,635,466			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
BRAIN & SPINAL CORD INJ/TF-STATE	6,114-			2390 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,294			1000 1
-MATCH	56			1000 2
TOTAL GENERAL REVENUE FUND	1,350			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	574			2021 3
=====				
TOBACCO SETTLEMENT TF -STATE	186			2122 1
-MATCH	269			2122 2
TOTAL TOBACCO SETTLEMENT TF	455			2122
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	2,111			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	4,377			2390 1
-MATCH	91			2390 2
-FEDERL	91			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	4,559			2390
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		9,049		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - DEDUCT				160S130
SPECIAL CATEGORIES				100000
CYSTIC FIBROSIS WAIVER				101562
FEDERAL GRANTS TRUST FUND -FEDERL		216,128-		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a change in Fund Source Indicator (FSI) Federal Grants Trust Fund, Cystic Fibrosis Home and Community Based Services Waiver category in Community Health Resources budget entity.

Funding for the Cystic Fibrosis Medicaid Waiver is received by the Department of Health as a transfer of federal funds from the Agency for Health Care Administration; therefore, the FSI should be changed from a 3-Federal to a 9-Transfer - Recipient of Federal Funds.

This issue relates to the Long Range Program Plan activity ACT4240.

Please see companion issue #160S140 in 13.01.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - ADD				160S140
SPECIAL CATEGORIES				100000
CYSTIC FIBROSIS WAIVER				101562
FEDERAL GRANTS TRUST FUND -RECPNT	216,128			2261 9

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) Federal Grants Trust Fund, Cystic Fibrosis Home and Community Based Services Waiver category in Community Health Resources budget entity.

Funding for the Cystic Fibrosis Medicaid Waiver is received by the Department of Health as a transfer of federal funds from the Agency for Health Care Administration; therefore, the FSI should be changed from a 3-Federal to a 9-Transfer - Recipient of Federal Funds.

This issue relates to the Long Range Program Plan activity ACT4240.

Please see companion issue #160S130 in 13.01.00.00.00.

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

17C0000
 17C01C0
 100000
 100777

BRAIN & SPINAL CORD INJ/TF-STATE 100,000-

2390 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C02C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT4240.

ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
BRAIN & SPINAL CORD INJ/TF-STATE	100,000			2390 1

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a \$100,000 place-holder issue contingent on the finalized amount of Department of Health's (DOH) Division of Information Technology's resources identified for transfer to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

The amount listed is a place-holder and does not reflect the actual FTE and resources that will be transferred to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

SSRC. Once the total resources are identified and agreed upon by DOH and SSRC, DOH will amend this issue to reflect the FTE, Salaries & Benefits, and/or other appropriations to be transferred.

Please see companion issues 17C01C0 and 33001C0.

This issue relates to the Long Range Program Plan ACT4240.

NONRECURRING EXPENDITURES		2100000
ISLET CELL TRANSPLANTATION TO CURE		
DIABETES		2103008
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND -STATE	1,000,000-	1000 1
=====		
MIAMI PROJECT TO CURE PARALYSIS		2103175
SPECIAL CATEGORIES		100000
G/A - SPINAL CORD RESEARCH		104024
GENERAL REVENUE FUND -STATE	1,000,000-	1000 1
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	6,470			1000 2
-MATCH	280			
TOTAL GENERAL REVENUE FUND	6,750			1000
ADMINISTRATIVE TRUST FUND				2021 3
-FEDERL	2,870			
TOBACCO SETTLEMENT TF				2122 1
-STATE	930			2122 2
-MATCH	1,345			
TOTAL TOBACCO SETTLEMENT TF	2,275			2122
FEDERAL GRANTS TRUST FUND				2261 3
-FEDERL	10,555			
BRAIN & SPINAL CORD INJ/TF				2390 1
-STATE	21,885			2390 2
-MATCH	455			2390 3
-FEDERL	455			
TOTAL BRAIN & SPINAL CORD INJ/TF	22,795			2390
TOTAL APPRO.....	45,245			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
BRAIN & SPINAL CORD INJ/TF-STATE		1-		2390 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Summary: This is a (\$1) place-holder issue contingent on the net savings or cost related to the finalized amount of Department of Health's (DOH) Division of Information Technology's resources transferred to the Southwood Shared Resource Center (SSRC).

Background: Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center are to be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. Currently DOH data center operations are housed at the SSRC. DOH completed the Cost Collection workbook to define the costs of all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations.

This issue was established to identify the savings in appropriations and FTE attributable to the full-service data center transfer. The SSRC's FY 2010-2011 rates will not be finalized until November 15, 2009. Therefore, the amount now listed in this issue will be amended to reflect the actual savings once they are identified.

Please see companion issues 17C01C0 and 17C02C0.

This issue relates to the Long Range Program Plan ACT4240.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
BRAIN AND SPINAL CORD INJURY				
MEDICAID WAIVER PROGRAM				4300240
SALARY RATE				000000
SALARY RATE.....	38,808			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	54,551		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,953	3,877		1000 1
=====				
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND -MATCH	351,380			1000 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	399			1000 1
=====				
TOTAL: BRAIN AND SPINAL CORD INJURY				4300240
MEDICAID WAIVER PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		422,283	3,877	
TOTAL SALARY RATE.....	38,808			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$422,283 to support 25 federally-approved Medicaid Waiver clients pursuant to the settlement agreement in Dubois VS Agency for Health Care Administration 2006 lawsuit and one additional staff person in the Traumatic Brain/Spinal Cord Injury Medicaid Waiver programs. This settlement agreement stipulates that the DOH will seek to expand the number of clients served by the Brain and Spinal Cord Injury Program (BSCIP). The DOH currently has 25 approved Medicaid Waiver slots not being utilized due to a lack of funding for the required state match portion. In

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
BRAIN AND SPINAL CORD INJURY						
MEDICAID WAIVER PROGRAM						4300240

light of the fact that these programs have a waiting list of over 500 clients, allowing these federally-approved slots to remain open leaves the agency at risk to future litigation.

The Department requests \$351,380 to fill its vacant Medicaid Waiver slots. During the year 2008-09 the average costs associated with the annual care plan for individuals enrolled in the Medicaid Waiver program was \$35,773. The estimated additional costs for 25 slots is \$894,325 with a required state match of 39.29% or \$351,380 (25 clients x \$35,773 = \$894,325 x 39.29% state match = \$351,380). These funds will supplement the BSCIP Trust Fund which has traditionally been used to support this program. The monies to support the trust fund are collected primarily through fines, judgements and penalties. Due to a decline in these revenues, the trust fund would not be able to support the state match required for the additional 25 clients and maintain its current match requirements.

The department requests \$67,026 recurring, \$3,877 non-recurring funds and 38,808 in rate to provide one full-time equivalent (FTE) to support the administrative functions of the BSCIP and Adult Cystic Fibrosis Program(ACFP). While the department currently serves approximately 100 ACFP and 325 BSCIP clients statewide, it currently has only one FTE responsible for the supervision of eight field staff, approval of care plans, development of policy and procedures, oversight of budget matters, training and oversight of 300+ enrolled providers and required monitoring visits throughout the state. Staff time to perform these tasks is estimated to be 13 hours per ACFP enrollee and 8.8 hours per BSCIP enrollee on average. It is estimated that two FTE are necessary to handle the hours associated with these duties. The department requests 38,808 in rate and one FTE to establish a Government Operations Consultant II, pay grade 23. No additional space will be required for this new position. Space needs can be absorbed with existing resources.

FTE based on the current number of enrollees:
 (100 ACFP enrollees x 13 hours per enrollee = 1,300 hours approximately) + (325 BSCIP enrollees x 8.8 hours per enrollee = 2,860 hours approximately) = 4,160 cumulative hours / 1,854 hours per FTE = 2.24 FTE required

FTE with additional 25 enrollees:
 (100 ACFP enrollees x 13 hours per enrollee = 1,300 hours approximately) + (350 BSCIP enrollees x 8.8 hours per enrollee = 3,080 hours approximately) = 4,380 cumulative hours / 1,854 hours per FTE = 2.36 FTE required

Please see companion issues 6400800 and 6400810 in the Community Health Resources budget entity, which requests trust fund transfer between categories.

This issue relates to the department's Long Range Program Activity ACT4240.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS						4300000
BRAIN AND SPINAL CORD INJURY						4300240
MEDICAID WAIVER PROGRAM						

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
NEW POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
N0001 001	1.00	38,808	15,743	54,551	0.00	54,551
TOTALS FOR ISSUE BY FUND						54,551
1000	GENERAL REVENUE FUND					54,551
1.00	38,808		15,743	54,551		54,551

RESTORE TOBACCO CONSTITUTIONAL
 AMENDMENT REVERSIONS FROM 07/08 AND
 08/09
 SPECIAL CATEGORIES
 TOBACCO PREVENTION

						4301020
						100000
						106036
TOBACCO SETTLEMENT TF	-STATE	7,962,725	7,962,725			2122 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health's (DOH) Division of Health Access and Tobacco requests the re-appropriation of \$7,962,725 from prior-year (\$6,812,304 in FY 2007-2008 and \$1,150,421 in FY 2008-2009) reverted Tobacco Settlement Trust Fund appropriation for use in FY 2010-2011. The requested appropriation will be utilized as follows.

STATE AND COMMUNITY INTERVENTIONS

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
RESTORE TOBACCO CONSTITUTIONAL						
AMENDMENT REVERSIONS FROM 07/08 AND						
08/09						4301020

College/University Based Initiative \$3,433,260

A statewide college prevention and cessation initiative would focus on youth 18-24 years of age. Activities will include developing and implementing smoke-free campus policies, on-campus cessation efforts, anti-industry initiatives, community based policies around sponsorships (nightclubs, fraternity/sorority events, student organizations, etc.), hookah policies, industry focus on disparate populations, and working to get tobacco prevention and cessation curricula in colleges and universities. Funding will be used for colleges and universities to develop campus-based partnerships. Funding will also be used for media/marketing (specific to the college initiatives) and state-level meetings of representatives from participating colleges and universities.

Community Intervention Projects Focused on Disparate Youth Populations \$800,000

Projects will focus on Hispanic, Creole, and African American youth. Specific programmatic details have not been determined but DOH will locate evidence based programs targeted to produce results in these unique cultures.

HEALTH COMMUNICATION INTERVENTIONS

Florida Turnpike \$800,000

Travelers Marketing is contracted by the Florida Department of Transportation to manage sponsorship/signage programs on the Florida Turnpike. This communication intervention will be placed for 12 months and focus on secondhand smoke, specifically, secondhand smoke in cars where children are riding.

Public Transportation \$500,000

This communication effort will target buses and where available, light rail. It will include bus wraps, benches, shelters, and signage. Many youth, young adults and disparate populations rely on public transportation systems. This initiative will include messages about all components of the program including those specially targeted as well as the ongoing activities like the Quitline.

Students Working Against Tobacco (SWAT) Website Enhancement \$30,000

DOH has worked diligently over the past three years to resurrect the SWAT movement. One of the primary forms of outreach is the website which needs organization and structure. DOH will retain the services of a professional web designer to organize, enhance and update the site.

CESSATION INTERVENTIONS

Internet based tobacco cessation website \$800,000

Of all age groups, youth and young adults are the largest users of the Internet. It is the preferred source for education, communication, entertainment and business purposes. EX is a smoking cessation public education campaign

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
RESTORE TOBACCO CONSTITUTIONAL						
AMENDMENT REVERSIONS FROM 07/08 AND						
08/09						4301020

recently piloted by the American Legacy Foundation in four U.S. cities. Current components of the campaign consist of television and radio advertising designed to drive smokers to cessation services and to change knowledge, beliefs and attitudes related to successful quitting. Other components, intended to help smokers build a personalized, step-by-step quit plan, include:

- (1) promotion of existing state telephone counseling services using 1-800-QUIT-NOW, the national, toll-free quit-smoking help line,
- (2) BecomeAnEX.org: a new campaign website that helps smokers select a quit smoking date, create a personalized quit plan and find online support from other smokers who are working to become ex-smokers,
- (3) the EX Quit Manual: a guide written by a former smoker that features a step-by-step approach to combining the tools that make it possible for a smoker to quit.

SURVEILLANCE AND EVALUATION

Florida Clean Indoor Air Act \$200,000

To receive process and investigate complaints of violations of the Florida Clean Indoor Air (FCIAA) Program (Article X, Section 20, Florida Constitution) currently utilizes a Microsoft Access database housed and maintained by DOH Division of Information Technology. All data entered into this database is done through a manual process and the existing system and process is predominately manual. The program would like to develop on-line complaint submittal functionality to:

- (1) Integrate with existing databases to streamline the process,
- (2) Assist with manual entry of online complaint data,
- (3) Provide public complaint query functionality,
- (4) Enhance the existing workflow related to telephonic complaints to eliminate duplicate process
- (5) Automate complaint related form generation,
- (6) Facilitate compliance with complaint handling time frames as specified by Florida law, and
- (7) Document the system and business processes related to the FCIAA.

Tobacco Callback Survey \$100,000

Participants will be selected from young adults ages 18-24 who complete Florida's Behavioral Risk Factor Surveillance System (BRFSS) survey between January and May of 2010. This is a State-based system of health surveys established by the Centers for Disease Control (CDC) that collects information on health risk behaviors, preventive health practices, and health care access. The Tobacco Callback Survey will contact this group who are current smokers (those who have smoked at least 100 cigarettes and have smoked on some or all of the past 30 days) and who agree to participate in other health studies. The survey will be designed to collect detailed information on tobacco initiation, cessation attempts and methods, risk perceptions, and other tobacco-related behaviors. The approximate cost will be \$40 per completed

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
RESTORE TOBACCO CONSTITUTIONAL						
AMENDMENT REVERSIONS FROM 07/08 AND						
08/09						4301020

interview, so the total cost of completing 2,500 interviews would be \$100,000. Results of the survey will provide evidence for other program components including state/community interventions, cessation efforts, and health communication interventions.

Cotinine Study \$200,000

This study would be conducted as a follow-up to the BRFSS. Nonsmokers who complete the BRFSS survey in early 2010 would be recruited to participate. Participants would be mailed postage paid return kits for collection of saliva and hair samples. These samples would be analyzed to determine exposure to secondhand smoke. Of particular interest in this study is determining points of exposure for nonsmokers, particularly occupational exposure. The approximate cost to collect and analyze 1,600 samples is \$200,000. This project will help DOH plan its secondhand smoke activities.

Evaluation of Current Cessation Activities \$300,000

With funds provided by the Legislature in FY 2009-10 for cessation activities, DOH has offered competitive grant funds to rural and small hospitals in Florida to implement various tobacco cessation efforts. An evaluation of these grant-funded activities is necessary to determine the efficacy and possible sustainability of these programs.

Evaluation services are needed to assess the effectiveness of the projects proposed - (All projects except Evaluation of Current Cessation Activities) \$799,465

CDC and other programmatic experts recommend that states spend as least 10 percent for project evaluation. Many of the projects are multifaceted and will need development of evaluation models at the initiation of the project in order to accurately determine efficacy and effectiveness of the projects. Evaluations are critical for DOH to offer evidence-based recommendations to the Legislature for funding allocations. Websites already exist and work to be done will be updates and enhancements of the sites.

This issue relates to Long Range Program Plan ACT1220, 1240, and 1260.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF-STATE	823,207-			2390 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests a transfer of appropriations within the Brain and Spinal Cord Injury Trust Fund (BSCIP TF) in the Community Health Resources budget entity. The department requests that \$823,207 be transferred from the Purchased Client Services special category to the Brain and Spinal Cord Home and Community Bases Services Waiver special category. The average costs associated with the annual care plan for individuals enrolled in the Medicaid Waiver program is approximately \$35,773 per client. There are approximately 325 clients currently enrolled in the program with an estimated annual costs of \$11,626,225. The department anticipates an increase of 25 clients in fiscal year 2010-11 and projections suggest an overall annual programmatic increase of \$894,325; of which only \$71,118 could be absorbed by current appropriations in the Waiver category. This categorical shift of funds will allow the Brain and Spinal Cord Injury program to utilize current appropriations to better serve the needs of their clients.

This issue relates to the Long Range Program Plan activity ACT4240.

Please see also companion issue 6400810. This issue is also related to issue 4300240. However, the department still requests this categorical transfer of authority regardless of the outcome of issue 4300240.

TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558

BRAIN & SPINAL CORD INJ/TF-RECPNT	823,207			2390 9
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests a transfer of appropriations within the Brain and Spinal Cord Injury Trust Fund (BSCIP TF) in the Community Health Resources budget entity. The department requests that \$823,207 be transferred from the Purchased Client Services special category to the Brain and Spinal Cord Home and Community Bases Services Waiver

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810

special category. The average costs associated with the annual care plan for individuals enrolled in the Medicaid Waiver program is approximately \$35,773 per client. There are approximately 325 clients currently enrolled in the program with an estimated annual costs of \$11,626,225. The department anticipates an increase of 25 clients in fiscal year 2010-11 and projections suggest an overall annual programmatic increase of \$894,325; of which only \$71,118 could be absorbed by current appropriations in the Waiver category. This categorical shift of funds will allow the Brain and Spinal Cord Injury program to utilize current appropriations to better serve the needs of their clients.

This issue relates to the Long Range Program Plan activity ACT4240.

Please see also companion issue 6400800. This issue is also related to issue 4300240. However, the department still requests this categorical transfer of authority regardless of the outcome of issue 4300240.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....	41,175			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,949		1000 1
	-MATCH	302		1000 2

TOTAL GENERAL REVENUE FUND		7,251		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND	-FEDERL	3,082		2021 3
	=====	=====	=====	
TOBACCO SETTLEMENT TF	-STATE	1,001		2122 1
	-MATCH	1,444		2122 2

TOTAL TOBACCO SETTLEMENT TF		2,445		2122
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-FEDERL	11,340		2261 3
	=====	=====	=====	
BRAIN & SPINAL CORD INJ/TF-STATE		23,514		2390 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARIES AND BENEFITS				010000
BRAIN & SPINAL CORD INJ/TF-MATCH	487			2390 2
-FEDERL	487			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	24,488			2390
TOTAL APPRO.....	48,606			
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	48,606			
TOTAL SALARY RATE.....	41,175			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

Rate in the amount of 41,175 and the associated Salary and Benefits appropriation of \$48,606 is being requested in the Community Health Resources budget entity, 1301.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED WITH THE TWO PERCENT REDUCTION TO BASE RATE OF PAY VETO IN SECTION 8 09/10 GENERAL APPROPRIATION ACT				6700040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	6,176		1,093	7,269	0.00	7,269
C0002 001	0.00	2,471		437	2,908	0.00	2,908
C0003 001	0.00	2,059		365	2,424	0.00	2,424
C0004 001	0.00	9,470		1,678	11,148	0.00	11,148
C0005 001	0.00	20,999		3,720	24,719	0.00	24,719
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,269
2021 ADMINISTRATIVE TRUST FUND							2,908
2122 TOBACCO SETTLEMENT TF							2,424
2261 FEDERAL GRANTS TRUST FUND							11,148
2390 BRAIN & SPINAL CORD INJ/TF							24,719
	0.00	41,175		7,293	48,468		48,468

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	18-
2021 ADMINISTRATIVE TRUST FUND	174
2122 TOBACCO SETTLEMENT TF	21
2261 FEDERAL GRANTS TRUST FUND	192
2390 BRAIN & SPINAL CORD INJ/TF	231-

	48,606
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,298,577	3,877		1000
TRUST FUNDS	101,379,651	7,962,725		2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	115,678,228	7,966,602		
TOTAL SALARY RATE.....	4,715,449			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
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				0500000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	91,393			1000 1
TOTAL: COMMUNITY HEALTH RES				64400200
BY FUND TYPE				
GENERAL REVENUE FUND	14,389,970	3,877		1000
TRUST FUNDS	101,379,651	7,962,725		2000
TOTAL POSITIONS.....	116.00			
TOTAL BUREAU.....	115,769,621	7,966,602		
TOTAL SALARY RATE.....	4,715,449			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,917,583			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	652,868			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	652,841			2261 3
U.S. TRUST FUND -FEDERL	72,433,364			2738 3
TOTAL POSITIONS.....	1,227.00			
TOTAL APPRO.....	73,739,073			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	33,500			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,500			2261 3
U.S. TRUST FUND -FEDERL	16,095,631			2738 3
TOTAL APPRO.....	16,162,631			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	172,071			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	172,071			2261 3
U.S. TRUST FUND -FEDERL	23,900,150			2738 3
TOTAL APPRO.....	24,244,292			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	5,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,000			2261 3
U.S. TRUST FUND -FEDERL	823,940			2738 3
TOTAL APPRO.....	833,940			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	174,396			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	174,396			2261 3
U.S. TRUST FUND -FEDERL	36,244,419			2738 3
TOTAL APPRO.....	36,593,211			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,125			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,125			2261 3
U.S. TRUST FUND -FEDERL	373,013			2738 3
TOTAL APPRO.....	377,263			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	4,990			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,990			2261 3
U.S. TRUST FUND -FEDERL	540,212			2738 3
TOTAL APPRO.....	550,192			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,227.00			
TOTAL ISSUE.....	152,500,602			
TOTAL SALARY RATE.....	49,917,583			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		341-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		341-		2261 3
U.S. TRUST FUND -FEDERL		60,830-		2738 3
TOTAL APPRO.....		61,512-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -MATCH		774		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		782		2261 3
U.S. TRUST FUND -FEDERL		86,351		2738 3
TOTAL APPRO.....		87,907		
NONRECURRING EXPENDITURES				2100000
INCLUDE OFFICE OF DISABILITY				
DETERMINATIONS POSITIONS IN THE				2103176
GENERAL APPROPRIATIONS ACT				040000
EXPENSES				
U.S. TRUST FUND -FEDERL		771,112-		2738 3
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND -FEDERL		673,940-		2738 3
TOTAL: INCLUDE OFFICE OF DISABILITY				2103176
DETERMINATIONS POSITIONS IN THE				
GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....		1,445,052-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		3,870		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		3,910		2261 3
U.S. TRUST FUND -FEDERL		431,755		2738 3
TOTAL APPRO.....		439,535		
IMPROVING HEALTH INFRASTRUCTURE				6400000
RELOCATION OF THE DISABILITY				
DETERMINATION JACKSONVILLE AREA				
OFFICE				6400410
EXPENSES				040000
U.S. TRUST FUND -FEDERL		568,353	568,353	2738 3
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND -FEDERL		362,900	362,900	2738 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
U.S. TRUST FUND -FEDERL		308,593	308,593	2738 3
TOTAL: RELOCATION OF THE DISABILITY				6400410
DETERMINATION JACKSONVILLE AREA				
OFFICE				
TOTAL ISSUE.....		1,239,846	1,239,846	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
RELOCATION OF THE DISABILITY				
DETERMINATION JACKSONVILLE AREA				
OFFICE				6400410

The Division of Disability Determinations (DDD) requests \$1,239,846 non-recurring budget authority in the United States Trust Fund to relocate the Jacksonville area office. The current location does not have adequate space to meet the office's needs due to the increase of 30% adjudicator staff and the 27% increase in disability claims. The current lease expires in November 2010 and will not be renewed. DDD is in the process of locating another facility in the Jacksonville area. The current Jacksonville office has 26,055 @ 15 per square foot and costs \$390,825 a year. The anticipated new office needs 36,828 @ 23.73 a square foot and would cost \$873,928 a year.

To accommodate new office space DDD is requesting to purchase modular furniture in lieu of traditional office furniture for the new office site.

DDD is requesting the following:

Expenses Category:

Install 181 modular units @ 250	45,250
60 telephones @ 550	33,000
Move video equipment in conference room	7,000
New office rent difference	483,103
Sub Total	568,353

OCO Category:

181 Modular furniture units @1550	280,550
1 Telephone Server	12,500
1 Security System	41,250
1 Copier/Fax machine	17,600
Video equipment for conference room	11,000
Sub Total	362,900

Contracted Services Category:

181 modular furniture units wiring	203,263
Relocate Telephone System	15,000
Telephones Installation	5,000
Moving vendor	35,000
Surplus furniture disposal	7,500
Installation Security System	33,750
Copier/Fax equipment maintenance	4,080
Wiring Video equipment	5,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
RELOCATION OF THE DISABILITY				
DETERMINATION JACKSONVILLE AREA				
OFFICE				6400410
Sub Total		308,593		
Total		1,239,846		

This issue relates to Long Range Program Plan Act 5100.

RENOVATION AND EXPANSION OF THE DISABILITY DETERMINATION TAMPA AREA OFFICE EXPENSES				6400420 040000
U.S. TRUST FUND	-FEDERL	153,777	153,777	2738 3
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND	-FEDERL	116,900	116,900	2738 3
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
U.S. TRUST FUND	-FEDERL	194,080	194,080	2738 3
		=====	=====	
TOTAL: RENOVATION AND EXPANSION OF THE DISABILITY DETERMINATION TAMPA AREA OFFICE TOTAL ISSUE.....		464,757	464,757	6400420
		=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Disability Determinations (DDD) requests \$464,757 non-recurring budget authority in the United States

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				64000000
RENOVATION AND EXPANSION OF THE				
DISABILITY DETERMINATION TAMPA AREA				
OFFICE				6400420

Trust Fund to renovate the Tampa area existing office in order to maximize the space and to lease additional space available at the current location. Due to a 27% increase in the disability caseload claims and 30% increase of adjudicator staff the current office does not have adequate space to meet the office's needs.

DDD is requesting the following:

OCO Category:

56 Modular Furniture/Units @ 1550	86,800
1 Install Telephone Server	12,500
1 Copier/Fax machine	17,600
Sub Total:	116,900

Expenses Category:

Install 56 Modular Furniture Units @ 250	14,000
Install 56 Telephones @ 550	30,800
Additional office space	
5022 SF @ 21.70	108,977
Sub Total:	153,777

Contracted Services Category:

Licenses	5,000
Wiring of 56 Modular Furniture and Telephones	75,000
Renovate space for modular units/computer room	75,000
Demolition Work	7,500
Wiring Security System and Telephones	20,000
Copier/Fax Maintenance	4,080
Movers	7,500
Sub Total:	194,080

Total: 464,757

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
INCREASE DISABILTY DETERMINATION				
BUDGET AUTHORITY - UNITED STATES				
TRUST FUND				6400430
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND	-FEDERL	50,000		2738 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Disability Determinations (DDD) is requesting recurring budget authority in the Operating Capital Outlay (OCO) category in the United States Trust Fund. Due to the increase of Title II and Title XVI disability claims and the hiring of additional staff, DDD is requesting an increase of \$50,000 to ensure funding is available for on-going replacement of equipment/furniture. This OCO appropriation is used by Social Security Administration funded offices statewide.

This issue relates to the Long Range Program Plan Act 5100.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
SALARY RATE				000000
SALARY RATE.....		225,940		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	2,345		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,372		2261 3
U.S. TRUST FUND	-FEDERL	261,765		2738 3
TOTAL APPRO.....		266,482		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040
TOTAL: RESTORE RATE AND BUDGET ASSOCIATED				6700040
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				
TOTAL ISSUE.....	266,482			
TOTAL SALARY RATE.....	225,940			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of the rate and budget authority associated with Section 8(1)(a) of Senate Bill 2600 (FY 2009-2010 General Appropriations Act) that was a legislative mandate to cut the salaries of state employees making more than \$45,000 by two percent. This section was vetoed by the Governor, but the rate and salary reductions remained in place. Since the pay reduction was not implemented, this creates an inequity to maintain current salary budget needed for positions.

Rate in the amount of 225,940 and the associated Salary and Benefits appropriation of \$266,482 is being requested in the Disability Benefits Determination budget entity, 1102000000 program component.

The Other Salary Amounts (OAD) function was used to balance back to the amounts associated with the 2009-2010 two percent reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0034 001	0.00	225,940		40,030	265,970	0.00	265,970

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RATE AND BUDGET ASSOCIATED				
WITH THE TWO PERCENT REDUCTION TO				
BASE RATE OF PAY VETO IN SECTION 8				
09/10 GENERAL APPROPRIATION ACT				6700040

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 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							2,659
2261 FEDERAL GRANTS TRUST FUND							2,660
2738 U.S. TRUST FUND							260,651
	0.00	225,940		40,030	265,970		265,970

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							314-
2261 FEDERAL GRANTS TRUST FUND							288-
2738 U.S. TRUST FUND							1,114
							266,482

TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,051,598						1000
TRUST FUNDS	152,490,967	1,704,603					2000
TOTAL POSITIONS.....	1,227.00						
TOTAL PROG COMP.....	153,542,565	1,704,603					
TOTAL SALARY RATE.....	50,143,523						