

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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 REALIGNMENT						2000000
REALIGN PERFORMANCE ASSESSMENT						
AND IMPROVEMENT EXPENDITURES						
BETWEEN BUDGET ENTITIES - DEDUCT						2001270
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		125,566-			125,566-	1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		646,705-			646,705-	2021 3
TOTAL APPRO.....		772,271-			772,271-	
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -FEDERL		180,603-			180,603-	2021 3
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL		43,000-			43,000-	2021 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -FEDERL		3,401-			3,401-	2021 3
TOTAL: REALIGN PERFORMANCE ASSESSMENT						2001270
AND IMPROVEMENT EXPENDITURES						
BETWEEN BUDGET ENTITIES - DEDUCT						
TOTAL ISSUE.....		999,275-			999,275-	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Division of Public Health Statistics and Performance Management Budget Realignment

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64100000
										64100200
										16
										1602.00.00.00
										2000000
										2001270

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Division of Public Health Statistics and Performance Management, Bureau of Performance Assessment and Improvement, from Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800).

ISSUE DETAIL: Currently, the entire Division of Public Health Statistics and Performance Management is in Statewide Public Health Support Services budget entity (64200800), with the exception of the Bureau of Performance Assessment and Improvement. The Department is requesting to transfer 542,252 units of rate, 9 positions, \$125,566 in the Salaries and Benefits category (010000), from the General Revenue Fund (1000), and \$646,705 in Salaries and Benefits category (010000) from the Administrative Support budget entity (64100200) to the Statewide Public Health Support Services budget entity (64200800). The Department is also requesting to transfer \$180,603 in Other Personal Services category (030000), \$43,000 in Expense category (040000), and \$3,401 in TR/DMS/HR SVCS/STW Contract category (107040) from the Administrative Trust Fund (2021), Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800), within the Administrative Trust Fund (2021). This realignment will move both units of rate and appropriation.

BUDGET SUMMARY: The Department requests the transfer of 9 FTE's with the equivalent units of rate of 542,252 from the Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800). The Department also requests to transfer \$125,566 in the Salaries and Benefits category (010000), from the General Revenue Fund (1000), in the Administrative Support budget entity (64100200), to Statewide Public Health Support Services budget entity (64200800), along with \$646,705 in Salaries and Benefit category (010000), in the Administrative Trust Fund (2021). This issue also requests \$180,603 in Other Personal Services category (030000), \$43,000 in the Expense category (040000), and \$3,401 in TR/DMS/HR SVCS/STW Contract category (107040), be transferred from the Administrative Support budget entity (64100200), Administrative Trust Fund (2021), to Statewide Public Health Support Services budget entity (64200800).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #2001780.

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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 REALIGNMENT						2000000
REALIGN PERFORMANCE ASSESSMENT						
AND IMPROVEMENT EXPENDITURES						
BETWEEN BUDGET ENTITIES - DEDUCT						2001270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
55192 001	1.00-	46,528-		22,742-	69,270-	0.00	69,270-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
03386 001	1.00-	55,834-		24,384-	80,218-	0.00	80,218-
03497 001	1.00-	46,529-		22,742-	69,271-	0.00	69,271-
03504 001	1.00-	55,803-		24,379-	80,182-	0.00	80,182-
25986 001	1.00-	55,834-		24,384-	80,218-	0.00	80,218-
31420 001	1.00-	52,699-		23,831-	76,530-	0.00	76,530-
9119 OPERATIONS MANAGER C-SES							
06456 001	1.00-	93,368-		32,198-	125,566-	0.00	125,566-
46247 001	1.00-	57,075-		25,777-	82,852-	0.00	82,852-
9325 CHIEF OF MEDICAL AND HEALTH SERVICES							
25990 001	1.00-	78,582-		29,582-	108,164-	0.00	108,164-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							646,705-
1000 GENERAL REVENUE FUND							125,566-
	9.00-	542,252-		230,019-	772,271-		772,271-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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
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		29,069-				29,069- 2021 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

This issue provides an adjustment of (\$29,069) in base budget for the department's allocated payment to the Division of Administrative Hearings. The department's allocated share is based on the actual number of hours of hearings utilized by the department in Fiscal Year 2019-2020.

Summary: This is a new issue.

HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320
AID TO LOCAL GOVERNMENTS						050000
G/A - MINORITY HEALTH INIT						050310
GENERAL REVENUE FUND -STATE	8,167,296	4,436,765	126,886		3,730,531-	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Strengthening the State's Minority Health and Health Equity Infrastructure

CURRENT SITUATION: Many of Florida's racial or ethnic minorities face complex barriers to optimal health resulting in substantial health disparities and avoidable health care expenses. Significant racial and ethnic health disparities

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320

continue to persist in Florida. Examples include but are not limited to diabetes, prostate cancer, new cases of human immunodeficiency virus (HIV), and infant mortality rates remaining higher among Florida's racial and ethnic populations. The Office of Minority Health and Health Equity (OMHHE) works to eliminate health disparities and improve access to public health which has eluded minority populations for the past 30 plus years. The office also serves to assist the Florida Department of Health (Department) in the development and implementation of policies and programs aimed at eliminating health disparities in Florida.

A comprehensive, statewide, multi-sector approach is needed to effectively implement improvements to resources available at the local level. The OMHHE will lead this effort and work together with its more than 250 partners from diverse sectors to facilitate and coordinate limited public health resources as well as ensure Florida's minority populations are aware of and have opportunities to access these resources.

The Department's goal is to enhance the capacity of the OMHHE to develop, design, and implement programs/resources, which would reduce health disparities and advance health equity at the state and county levels. Resources that will decrease disparities may include but are not limited to:

- Case Management
- Client Services
- Personnel to provide more education to targeted populations
- Personnel to provide more outreach to targeted populations
- Increased coordination of cross-sector partnerships
- Increased training opportunities and technical assistance for internal and external partners.

These efforts include coordination of cross-sector partnerships, more communication to vulnerable populations, analysis and dissemination of relevant data, strategic planning, training, and technical assistance for staff across the agency.

REQUEST: The Department requests \$8,473,802 in General Revenue (1000), and \$5,875,760 in County Health Department Trust Fund (2141) budget authority. Funds will be used to enhance the capacity of the OMHHE and to support implementation of evidence-based health equity (which is the opportunity for all individuals regardless of race/ethnicity to obtain optimal health) improvement projects focused on racial and ethnic minority and underserved communities. This includes projects that are designed to reduce or eliminate disparities in:

- Adult and Childhood Immunizations
- Alzheimer's Disease and Related Dementias
- Cancer

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320
- Cardiovascular Disease						
- Diabetes						
- HIV/AIDS						
- Lupus						
- Maternal and Infant Mortality						
- Oral Health						
- Sickle Cell Disease						

Four Full Time Equivalent (FTE) positions (2 Government Analysts IIs, Class Code 2225, Paygrade 26 and 2 Senior Program Analysts, Class Code 6843, Paygrade 27) will serve as subject matter experts, support the development and implementation of county and/or regional health equity plans focused on improving the health of the most vulnerable populations. These FTE's will also provide training and technical assistance to partners across the state to identify and address inequalities within minority populations. The OMMHE has over 250 partners. Partners include but are not limited to:

- Faith-based organizations
- Community Organizations
- Universities
- Community Health Centers
- Local Urban Leagues and like organizations
- County Health Departments
- Neighborhood organizations
- City and County Governments
- Schools and Youth Organizations

Funding of up to \$5,875,760 will be awarded to County Health Departments (CHD). The funds will be used to support the development of county and/or regional health equity plans for the most vulnerable populations to address the social determinants of health and improve health status. Health equity projects are the implementation of health equity plans. Coordination and monitoring of activities will be key elements of assuring projects produce healthier communities. Allocated funding will vary based on population size, proposed initiatives, and complexity of the issues being addressed. Activities will be evaluated and reports will be developed to document project outcomes. Positions will support training efforts for Florida's certified Community Health Workers (CHWs) on various topics to minority populations. CHWs are front-line health workers who serve as liaisons between health services and communities, making it easier to provide services to hard to reach populations. This funding will support a CHW workforce.

BUDGET SUMMARY: The Department requests to transfer 4 vacant FTE's, with the equivalent units of rate of 210,000, from

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
<u>ADMINISTRATIVE SUPPORT</u>										64100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
HEALTH INITIATIVES										6200000
STRENGTHENING THE STATE'S MINORITY										
HEALTH AND HEALTH EQUITY										
INFRASTRUCTURE - ADD										6200320

the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

Administrative Support budget entity (64100200)
 Executive Direction Program Component (16.02.00.00.00) 210,000 units of Rate
 County Health Department Local Needs budget entity (64200700)
 County Health Departments Program Component (13.06.00.00.00) (210,000) units of Rate

The Department also requests a total of \$8,473,802 in General Revenue (1000), of which \$126,886 is non-recurring.

Administrative Support budget entity (64100200)
 Executive Direction Program Component (16.02.00.00.00)
 General Revenue (1000)

-Salary and Fringe Benefits category (010000)	\$305,185
-TR/HR/DMS Services Purchased er Statewide Contract category (107040)	\$1,321
-Grants and Aids - Minority Health Initiative category (050310)	\$8,167,296
for the following:	
\$180,036 for Expenses (\$17,716 non-recurring)	
\$2,111,500 for Contractual Services	
\$5,875,760 for transfer to County Health Departments (\$109,170 non-recurring)	
Total:	\$8,473,802

This issue also requests recurring double budget authority of \$5,875,760 of which \$109,170 is non-recurring.

County Health Department Local Needs budget entity (64200700)
 County Health Departments Program Component (13.06.00.00.00)
 County Health Department Trust Fund (2141)

-Other Personal Services category (030000)	\$2,036,480
30 OPS will be hired for approximately 1,850 hours each annually consisting of 25 positions at \$28 per hour and 5 positions at \$32 per hour, with 28% fringe.	
-Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040)	\$7,037
-Expense category (040000)	\$669,640
\$262,380 for standard expense (\$109,170 non-recurring; \$153,210 recurring) and \$407,260 to	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64100000
										64100200
										16
										<u>1602.00.00.00</u>
										6200000
										6200320

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
 ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC

HEALTH INITIATIVES
 STRENGTHENING THE STATE'S MINORITY
 HEALTH AND HEALTH EQUITY
 INFRASTRUCTURE - ADD

establish up to thirty-five projects at an estimated \$11,636 per project for program expenses. The expenditures will include office supplies, printing, space rental for meetings, online survey software, evidence-based curriculum, translation and interpretation services (American sign language, English/Spanish/Creole).

*Standard Expense Package for OPS:
 (30 OPS positions X \$3,639 non-recurring) + (30 OPS positions + \$5,107 recurring expenses no travel) = \$262,380

*Standard Expense Package for Projects (with limited travel): \$11,636 X 35 projects = \$407,260

-Contracted Services category (100777) \$3,162,603

Each CHD grantee will contract with at least two organizations to establish a consortium (35 consortia). The organizations selected to be a part of each consortium will be different for each community because each community's needs are different and the organizations available to meet those needs will be different. The CHDs will make these determinations based on these factors. An estimated 70 subcontracts will be established statewide. Organizations subcontracted will co-lead with the CHDs efforts to establish and implement local health equity plans with a coordinated multi-sector approach. They will also bring new resources, nontraditional partners and different approaches to solving complex problems, such as educational gaps, crime prevention, economic instability, etc.

Please see companion issue: 6200330

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

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

"Amended 2021-22 Narrative after February 10, 2021"

This issue is for the Office of Minority Health and Health Equity to address racial and ethnic disparities in areas defined by section 381.7355, Florida Statute. This includes initiatives to address HIV/AIDS, maternal and infant mortality, cardiovascular disease, diabetes, lupus, cancer prevention and control, child and adult immunizations, oral health, sickle cell disease and Alzheimer's disease.

Summary: The Grants and Aids - Minority Health Initiatives category (050310) in the Administrative Support budget entity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY FIN REQ FY 2021-22	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
 HEALTH INITIATIVES 6200000
 STRENGTHENING THE STATE'S MINORITY
 HEALTH AND HEALTH EQUITY
 INFRASTRUCTURE - ADD 6200320

(64100200), General Revenue fund (1000) has been decreased by \$3,730,531. Total requested is four FTE, 210,000 units of rate and \$4,743,271 in appropriation of which \$126,886 is non-recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	2.00	100,000		46,710	146,710	0.00	146,710
6843 SENIOR PROGRAM ANALYST							
C0002 001	2.00	110,000		48,475	158,475	0.00	158,475

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							305,185
	4.00	210,000		95,185	305,185		305,185
	=====	=====	=====	=====	=====		=====

A14 - AGY AMD REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 001	2.00	100,000		46,710	146,710	0.00	146,710
6843 SENIOR PROGRAM ANALYST							
C0002 001	2.00	110,000		48,475	158,475	0.00	158,475
	-----	-----	-----	-----	-----		-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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
 HEALTH INITIATIVES 6200000
 STRENGTHENING THE STATE'S MINORITY
 HEALTH AND HEALTH EQUITY
 INFRASTRUCTURE - ADD 6200320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	210,000		95,185	305,185		305,185

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 8,167,296 4,311,199 126,886 3,856,097- 1000
 TRUST FUNDS 902,778- 2000
 TOTAL PROG COMP..... 8,167,296 3,408,421 126,886 4,758,875-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPTIAL OUTLAY BETWEEN						
CATEGORIES - ADD						2000740
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL		900,000			900,000	2021 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

"Amended 2021-22 Narrative after February 10, 2021"

IT COMPONENT? YES

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
64200800		2390		040000	\$ 564,192					
64200800		2390		060000	\$ 9,000					
64300100		1000		100497	\$ 13,186,605					
64300100		1000		060000	\$ 29,319					
64300100		2168		100497	\$184,389,550					
64300100		2168		060000	\$ 35,629					
64300100		2261		100497	\$ 553,738					
64300100		2261		060000	\$ 106,825					
64500100		2738		040000	\$ 21,122,860					
64500100		2738		060000	\$ 1,212,620					

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.
 Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750
OPERATING CAPITAL OUTLAY										060000

ADMINISTRATIVE TRUST FUND -FEDERL 900,000- 900,000- 2021 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

HEALTH, DEPT OF	64000000
PGM: EXEC DIR AND SUPPORT	64100000
ADMINISTRATIVE SUPPORT	64100200
GOV OPERATIONS/SUPPORT	16
INFORMATION TECHNOLOGY	<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
TECHNICAL ADJUSTMENT - REALIGN	
OPERATING CAPITAL OUTLAY BETWEEN	
CATEGORIES - DEDUCT	2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.
 Please see companion issue #2000740.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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	8,167,296	4,311,199	126,886		3,856,097-	1000
TRUST FUNDS		902,778-			902,778-	2000
TOTAL BUREAU.....	8,167,296	3,408,421	126,886		4,758,875-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - ADD						1801170
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		64,083			64,083	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		402,843			402,843	2261 3
TOTAL APPRO.....		466,926			466,926	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		194,644			194,644	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		19,802			19,802	2261 3
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH		1,240,100			1,240,100	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,999,094			1,999,094	2261 3
TOTAL APPRO.....		3,239,194			3,239,194	
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,034			1,034	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,650			1,650	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,650			1,650	2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - ADD						1801170
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....		3,300			3,300	
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET						1801170
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - ADD						
TOTAL ISSUE.....		3,924,900			3,924,900	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10,2021"

ISSUE TITLE: Transfer programs between budget entities due to an approved reorganization amendment
 ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100).

ISSUE DETAIL: In fiscal year 2015-2016 reorganization amendment EOG#B0066 was submitted and approved to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100). This reorganization transferred the positions, associated rate, and all programmatic expenses.

BUDGET SUMMARY: The Department is requesting to transfer \$1,663,238 in General Revenue (1000) appropriation and 365,752 units of rate associated with seven positions, \$3,801,143 in Federal Grants Trust Fund (2261) appropriation and 702,163 units of rate associated with fourteen positions from Disease Control and Health Protection budget entity (64200200) to Community Health Promotion budget entity (64200100).

This consists of moving \$1,663,238 General Revenue fund (1000); from Disease Control and Health Protection budget entity (64200200); \$409,546 in the Salary and Benefit Category (010000), \$11,282 in Expense (040000), \$1,240,100 in Grants and Aids - Contracted Services (100778), and \$2,310 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100). This will also move \$3,801,143 in Federal Grants Trust Fund (2261); from Disease Control and Health Protection budget entity (64200200); \$982,976 in the Salary and Benefit Category (010000), \$194,644 in Expense (040000), \$82,531 in Contracted Services (100777), \$2,534,126 in Grants and Aids - Contracted Services (100778), \$1,916

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - ADD										1801170

in Lease, Purchase Equipment Category (105281), and \$4,950 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100).

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue # 1801160.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
80976 001	1.00	33,879		20,510	54,389	0.00	54,389
2236 GOVERNMENT OPERATIONS CONSULTANT II							
30227 001	1.00	53,372		23,950	77,322	0.00	77,322
2238 GOVERNMENT OPERATIONS CONSULTANT III							
80870 001	1.00	56,868		24,567	81,435	0.00	81,435
4823 ENVIRONMENTAL CONSULTANT							
03085 001	1.00	46,560		22,748	69,308	0.00	69,308
5036 BIOLOGICAL SCIENTIST IV							
61553 001	1.00	44,985		22,470	67,455	0.00	67,455
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
68589 001	1.00	43,675		22,239	65,914	0.00	65,914
80866 001	1.00	42,339		22,003	64,342	0.00	64,342

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - ADD						1801170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							402,843
1000 GENERAL REVENUE FUND							77,322
	7.00	321,678		158,487	480,165		480,165

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,239-
							466,926

TRANSFER PROGRAMS BETWEEN BUDGET							
ENTITIES - REFUGEE HEALTH TO							
DISEASE CONTROL AND HEALTH							
PROTECTION - DEDUCT							1802430
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		304,736-			304,736-	2261	3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES - REFUGEE HEALTH TO						
DISEASE CONTROL AND HEALTH						
PROTECTION - DEDUCT						1802430
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		16,000-			16,000-	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		235,000-			235,000-	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,320-			1,320-	2261 3
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET						1802430
ENTITIES - REFUGEE HEALTH TO						
DISEASE CONTROL AND HEALTH						
PROTECTION - DEDUCT						
TOTAL ISSUE.....		557,056-			557,056-	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Transfer programs between budget entities - Refugee Health to Disease Control and Health Protection

ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Refugee Health Program, from the Division of Community Health Promotion budget entity (64200100) to Division of Disease Control and Health Protection budget entity (64200200).

ISSUE DETAIL: In fiscal year 2013-2014 issue 1800940 was submitted and approved to transfer appropriations between budget entities based on a Fiscal Year 2012-2013 reorganization amendment EOG#B0045. This reorganization transferred the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES - REFUGEE HEALTH TO										
DISEASE CONTROL AND HEALTH										
PROTECTION - DEDUCT										1802430

positions, associated rate, and all programmatic expenses for the Refugee Health Program from Disease Control and Health Protection budget entity (64200200), to Community Health Promotion budget entity (64200100). In 2015-2016 an additional reorganization amendment EOG#B0066 was submitted and approved to transfer the Refugee Health Program back to the Division of Disease Control and Health Protection.

BUDGET SUMMARY: The Department is requesting to transfer \$557,056 in Federal Grants Trust Fund (2261) appropriation and 201,959 units of rate associated with four positions from Community Health Promotion budget entity (64200100) to Disease Control and Health Protection budget entity (64200200).

This includes \$304,736 in the Salary and Benefit Category (010000), \$16,000 in Expense (040000), \$235,000 in Contracted Services (100777), and \$1,320 in TR/DMS/HR SVCS/STW Contract (107040) in Federal Grants Trust Fund (2261) from Community Health Promotion (64200100) budget entity to Disease Control and Health Protection (64200200) budget entity.

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

Please see companion issue #1802420.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
62357 001	1.00-	34,635-		20,644-	55,279-	0.00	55,279-
5312 REGISTERED NURSING CONSULTANT							
03780 001	1.00-	62,351-		34,545-	96,896-	0.00	96,896-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 COMMUNITY HEALTH PROMOTION 64200100
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER PROGRAMS BETWEEN BUDGET
 ENTITIES - REFUGEE HEALTH TO
 DISEASE CONTROL AND HEALTH
 PROTECTION - DEDUCT 1802430

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5875	MEDICAL/HEALTH CARE PROGRAM ANALYST					
85375	001	1.00-	44,385-	22,364-	66,749-	0.00 66,749-
5916	PROGRAM CONSULTANT					
61502	001	1.00-	60,588-	25,224-	85,812-	0.00 85,812-
TOTALS FOR ISSUE BY FUND						
2261	FEDERAL GRANTS TRUST FUND					304,736-
4.00-		201,959-		102,777-	304,736-	304,736-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPTIAL OUTLAY BETWEEN						
CATEGORIES - ADD						2000740
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		59,000			59,000	2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		19,000			19,000	2475 3
TOTAL APPRO.....		78,000			78,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
64200800	2021	040000	\$ 194,236	\$	1,300	\$	195,536			
64200800	2021	060000	\$ 1,300	\$	(1,300)	\$	0			
64200800	2390	040000	\$ 564,192	\$	9,000	\$	573,192			
64200800	2390	060000	\$ 9,000	\$	(9,000)	\$	0			
64300100	1000	100497	\$ 13,186,605	\$	29,319	\$	13,215,924			
64300100	1000	060000	\$ 29,319	\$	(29,319)	\$	0			
64300100	2168	100497	\$184,389,550	\$	35,629	\$	184,425,176			
64300100	2168	060000	\$ 35,629	\$	(35,629)	\$	0			
64300100	2261	100497	\$ 553,738	\$	96,125	\$	649,863			
64300100	2261	060000	\$ 106,825	\$	(96,125)	\$	10,700			
64500100	2738	040000	\$ 21,122,860	\$	500,000	\$	21,622,860			
64500100	2738	060000	\$ 1,212,620	\$	(500,000)	\$	712,620			

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740

Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750
OPERATING CAPITAL OUTLAY										060000
FEDERAL GRANTS TRUST FUND -FEDERL										59,000- 2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL										19,000- 2475 3
TOTAL APPRO.....										78,000- 78,000-

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

(060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200100
										13
										<u>1301.00.00.00</u>
										4300000
										4309000
										100000
										106036
TOBACCO SETTLEMENT TF	-STATE	576,912		937,021				360,109		2122 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Tobacco Constitutional Amendment - Consumer Price Index

Current Situation: Section 2007-65 Laws of Florida created section 381.84, Florida Statutes that requires the Department of Health (Department) to conduct a statewide tobacco education and use prevention program in order to implement Article X, Section 27 of the State Constitution. Article X also requires an annual adjustment for inflation, using the Consumer Price Index.

REQUEST: By applying the Consumer Price Index adjustment of 0.8% from the August 2020 National Economic Estimating Conference the estimated tobacco expenditures from the August 2020 Revenue Estimating Conference will be adjusted by \$576,912.

BUDGET SUMMARY: This issue requests \$576,912 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), Community Health Promotion budget entity (64200100), Comprehensive Statewide Tobacco Prevention and Education Program special category (106036), Health Services to Individuals program component (13.01.00.00.00).

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

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

"Amended 2021-22 Narrative after February 10, 2021"

This issue is for the annual adjustment of inflation using the Consumer Price Index as required by Article X, section 27 of the state constitution for the Tobacco Settlement Trust Fund (2122). Section 381.84, Florida Statutes requires the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

Department of Health to conduct a statewide tobacco use and education campaign to stop smoking.

Summary: The Comprehensive Statewide Tobacco Prevention and Education Program category (106036), in the Community Health Promotion budget entity (64200100), Tobacco Settlement Trust Fund (2122) has been increased by \$360,109. Total amount of increase for FY 2021-2022 is \$937,021.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,305,833			1,305,833	1000
TRUST FUNDS	576,912	2,999,032			2,422,120	2000
TOTAL PROG COMP.....	576,912	4,304,865			3,727,953	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - ADD						1801170
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		345,463			345,463	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		580,133			580,133	2261 3
TOTAL APPRO.....		925,596			925,596	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		11,282			11,282	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		62,729			62,729	2261 3
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		535,032			535,032	2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL		882			882	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		660			660	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,300			3,300	2261 3
TOTAL APPRO.....		3,960			3,960	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET ENTITIES DUE TO AN APPROVED REORGANIZATION AMENDMENT - ADD										1801170
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET ENTITIES DUE TO AN APPROVED REORGANIZATION AMENDMENT - ADD										1801170
TOTAL ISSUE.....		1,539,481						1,539,481		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10,2021"

ISSUE TITLE: Transfer programs between budget entities due to an approved reorganization amendment
 ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100).

ISSUE DETAIL: In fiscal year 2015-2016 reorganization amendment EOG#B0066 was submitted and approved to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100). This reorganization transferred the positions, associated rate, and all programmatic expenses.

BUDGET SUMMARY: The Department is requesting to transfer \$1,663,238 in General Revenue (1000) appropriation and 365,752 units of rate associated with seven positions, \$3,801,143 in Federal Grants Trust Fund (2261) appropriation and 702,163 units of rate associated with fourteen positions from Disease Control and Health Protection budget entity (64200200) to Community Health Promotion budget entity (64200100).

This consists of moving \$1,663,238 General Revenue fund (1000); from Disease Control and Health Protection budget entity (64200200); \$409,546 in the Salary and Benefit Category (010000), \$11,282 in Expense (040000), \$1,240,100 in Grants and Aids - Contracted Services (100778), and \$2,310 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100). This will also move \$3,801,143 in Federal Grants Trust Fund (2261); from Disease Control and Health Protection budget entity (64200200); \$982,976 in the Salary and Benefit Category (010000), \$194,644 in Expense (040000), \$82,531 in Contracted Services (100777), \$2,534,126 in Grants and Aids - Contracted Services (100778), \$1,916 in Lease, Purchase Equipment Category (105281), and \$4,950 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - ADD										1801170

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue # 1801160.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
05390 001	1.00	35,672		20,826	56,498	0.00	56,498
2109 SYSTEM PROJECT CONSULTANT							
05389 001	1.00	72,378		27,305	99,683	0.00	99,683
2132 WEB MANAGER							
05391 001	1.00	64,108		25,845	89,953	0.00	89,953
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05387 001	1.00	42,664		22,060	64,724	0.00	64,724
26429 001	1.00	48,368		23,067	71,435	0.00	71,435
2238 GOVERNMENT OPERATIONS CONSULTANT III							
46265 001	1.00	43,675		22,239	65,914	0.00	65,914
80971 001	1.00	58,936		24,933	83,869	0.00	83,869
82075 001	1.00	44,985		22,470	67,455	0.00	67,455
4823 ENVIRONMENTAL CONSULTANT							
05388 001	1.00	73,939		27,580	101,519	0.00	101,519
57546 001	1.00	50,627		23,466	74,093	0.00	74,093

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - ADD										1801170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
02067 001	1.00	51,699		23,655	75,354	0.00	75,354
53586 001	1.00	49,484		23,264	72,748	0.00	72,748
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
80867 001	1.00	44,880		22,451	67,331	0.00	67,331
5039 BIOLOGICAL ADMINISTRATOR I - SES							
57021 001	1.00	64,822		27,147	91,969	0.00	91,969
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							626,673
1000 GENERAL REVENUE FUND							455,872
	14.00	746,237		336,308	1,082,545		1,082,545
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,409-
2261 FEDERAL GRANTS TRUST FUND							46,540-
							925,596

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>COMMUNITY HEALTH PROMOTION</u>						64200100
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		357,405			357,405	1000
TRUST FUNDS		1,182,076			1,182,076	2000
TOTAL PROG COMP.....		1,539,481			1,539,481	
=====		=====			=====	
TOTAL: COMMUNITY HEALTH PROMOTION						64200100
BY FUND TYPE						
GENERAL REVENUE FUND		1,663,238			1,663,238	1000
TRUST FUNDS	576,912	4,181,108			3,604,196	2000
TOTAL BUREAU.....	576,912	5,844,346			5,267,434	
=====		=====			=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
HEALTH INITIATIVES										6200000
FLORIDA AGRICULTURAL AND MECHANICAL										
UNIVERSITY - MEDICAL MARIJUANA USE										
MINORITY EDUCATION CAMPAIGN										6200420
SPECIAL CATEGORIES										100000
TRANSFER TO FAMU										101056
GRANTS AND DONATIONS TF		-STATE		2,333,922		2,333,922		2339 1		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - MEDICAL MARIJUANA USE MINORITY EDUCATION CAMPAIGN

CURRENT SITUATION: Section 381.986(7)(d), Florida Statutes, authorizes the Department of Health (Department) to charge a reasonable fee associated with the issuance, replacement, and renewal of identification cards. The Department is required to allocate \$10 of the identification card fee to the Division of Research at Florida Agricultural and Mechanical University (FAMU) for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities. A special category was created in the Disease Control and Health Protection budget entity (64200200) within the Department titled - Transfer to Florida Agricultural and Mechanical University (FAMU) - Division of Research (101056). The Fiscal Year 2020-2021 base appropriation in this category is \$3,644,508.

REQUEST: Fiscal Year 2021-2022 estimated expenditures are \$5,978,430. Estimated expenditures are derived from Medical Marijuana Card projections developed by the Office of Medical Marijuana Use using paid approved identification card applications from July 2018 through December 2020. The projections assume a renewal rate of 70 percent and use the 30-month historical average for monthly initial application and replacement card applications. The quarterly sum of projected paid approved identification card applications is multiplied by the \$10 FAMU assessment.

Calculation:

\$3,644,508 FY 20-21 Appropriation

\$1,604,650 1st quarter expenditures (160,465 ID Cards x \$10 FAMU Assessment)
 \$1,426,540 2nd quarter expenditures (142,654 ID Cards x \$10 FAMU Assessment)
 \$1,463,500 3rd quarter expenditures (146,350 ID Cards x \$10 FAMU Assessment)
 \$1,483,740 4th quarter expenditures (148,374 ID Cards x \$10 FAMU Assessment)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
HEALTH INITIATIVES										6200000
FLORIDA AGRICULTURAL AND MECHANICAL										
UNIVERSITY - MEDICAL MARIJUANA USE										
MINORITY EDUCATION CAMPAIGN										6200420

\$5,978,430 Total Estimated FY 21-22 Expenditures (597,843 ID Cards x \$10 FAMU Assessment)

\$2,333,922 in additional appropriation is being requested in the Disease Control and Health Protection budget entity (64200200).

The Fiscal Year 2021-22 estimated expenditures exceed the FY 2020-21 base appropriation by \$2,333,9222, and the Department requests additional budget authority to accommodate the commensurate increase in quarterly payments transferred to the FAMU. Funding this request will help ensure payments to the FAMU, which are required by Florida Statute, are made in a timely manner.

BUDGET SUMMARY: This issue requests \$2,333,922 of recurring budget authority in the Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), Transfer to Florida Agricultural and Mechanical University (FAMU) Division of Research category (101056), Regulation and Licensing program component (12.04.00.00.00).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care Focus resources on continuing to combat the opioid crisis and substance abuse in general and addressing mental health.

FLORIDA STRATEGIC PLAN: 6.2 Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - DEDUCT						1801160
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		64,083-			64,083-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,029,516-			1,029,516-	2261 3
TOTAL APPRO.....		1,093,599-			1,093,599-	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		194,644-			194,644-	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		19,802-			19,802-	2261 3
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -MATCH		1,240,100-			1,240,100-	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,999,094-			1,999,094-	2261 3
TOTAL APPRO.....		3,239,194-			3,239,194-	
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL		1,034-			1,034-	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,650-			1,650-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,650-			1,650-	2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - DEDUCT						1801160
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
TOTAL APPRO.....		3,300-			3,300-	
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET						1801160
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - DEDUCT						
TOTAL ISSUE.....		4,551,573-			4,551,573-	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10,2021"

ISSUE TITLE: Transfer programs between budget entities due to an approved reorganization amendment
 ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100).

ISSUE DETAIL: In fiscal year 2015-2016 reorganization amendment EOG#B0066 was submitted and approved to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100). This reorganization transferred the positions, associated rate, and all programmatic expenses.

BUDGET SUMMARY: The Department is requesting to transfer \$1,663,238 in General Revenue (1000) appropriation and 365,752 units of rate associated with seven positions, \$3,801,143 in Federal Grants Trust Fund (2261) appropriation and 702,163 units of rate associated with fourteen positions from Disease Control and Health Protection budget entity (64200200) to Community Health Promotion budget entity (64200100).

This consists of moving \$1,663,238 General Revenue fund (1000); from Disease Control and Health Protection budget entity (64200200); \$409,546 in the Salary and Benefit Category (010000), \$11,282 in Expense (040000), \$1,240,100 in Grants and Aids - Contracted Services (100778), and \$2,310 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100). This will also move \$3,801,143 in Federal Grants Trust Fund (2261); from Disease Control and Health Protection budget entity (64200200); \$982,976 in the Salary and Benefit Category (010000), \$194,644 in Expense (040000), \$82,531 in Contracted Services (100777), \$2,534,126 in Grants and Aids - Contracted Services (100778), \$1,916

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - DEDUCT										1801160

in Lease, Purchase Equipment Category (105281), and \$4,950 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100).

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue # 1801170.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
80976 001	1.00-	33,879-		20,510-	54,389-	0.00	54,389-
0714 ADMINISTRATIVE ASSISTANT III							
05390 001	1.00-	35,672-		20,826-	56,498-	0.00	56,498-
2109 SYSTEM PROJECT CONSULTANT							
05389 001	1.00-	72,378-		27,305-	99,683-	0.00	99,683-
2132 WEB MANAGER							
05391 001	1.00-	64,108-		25,845-	89,953-	0.00	89,953-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05387 001	1.00-	42,664-		22,060-	64,724-	0.00	64,724-
30227 001	1.00-	53,372-		23,950-	77,322-	0.00	77,322-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
80870 001	1.00-	56,868-		24,567-	81,435-	0.00	81,435-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 DISEASE CNTRL/HLTH PROTECT 64200200
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER PROGRAMS BETWEEN BUDGET
 ENTITIES DUE TO AN APPROVED
 REORGANIZATION AMENDMENT - DEDUCT 1801160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
82075 001	1.00-	44,985-		22,470-	67,455- 0.00	67,455-
4823 ENVIRONMENTAL CONSULTANT						
03085 001	1.00-	46,560-		22,748-	69,308- 0.00	69,308-
05388 001	1.00-	73,939-		27,580-	101,519- 0.00	101,519-
57546 001	1.00-	50,627-		23,466-	74,093- 0.00	74,093-
5036 BIOLOGICAL SCIENTIST IV						
53586 001	1.00-	49,484-		23,264-	72,748- 0.00	72,748-
61553 001	1.00-	44,985-		22,470-	67,455- 0.00	67,455-
5894 HEALTH SERVICES & FACILITIES CONSULTANT						
68589 001	1.00-	43,675-		22,239-	65,914- 0.00	65,914-
80866 001	1.00-	42,339-		22,003-	64,342- 0.00	64,342-
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						1,029,516-
1000 GENERAL REVENUE FUND						77,322-
15.00-	755,535-		351,303-	1,106,838-		1,106,838-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 13,239
 1,093,599-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES - REFUGEE HEALTH TO						
DISEASE CONTROL AND HEALTH						
PROTECTION - ADD						1802420
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL		304,736			304,736	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		16,000			16,000	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		235,000			235,000	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,320			1,320	2261 3
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET						1802420
ENTITIES - REFUGEE HEALTH TO						
DISEASE CONTROL AND HEALTH						
PROTECTION - ADD						
TOTAL ISSUE.....		557,056			557,056	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Transfer programs between budget entities - Refugee Health to Disease Control and Health Protection

ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Refugee Health Program, from the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200200
										13
										<u>1301.00.00.00</u>
										1800000
										1802420

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER PROGRAMS BETWEEN BUDGET
 ENTITIES - REFUGEE HEALTH TO
 DISEASE CONTROL AND HEALTH
 PROTECTION - ADD

64000000
 64200000
 64200200
 13
1301.00.00.00
 1800000

 1802420

Division of Community Health Promotion budget entity (64200100) to Division of Disease Control and Health Protection budget entity (64200200).

ISSUE DETAIL: In fiscal year 2013-2014 issue 1800940 was submitted and approved to transfer appropriations between budget entities based on a Fiscal Year 2012-2013 reorganization amendment EOG#B0045. This reorganization transferred the positions, associated rate, and all programmatic expenses for the Refugee Health Program from Disease Control and Health Protection budget entity (64200200), to Community Health Promotion budget entity (64200100). In 2015-2016 an additional reorganization amendment EOG#B0066 was submitted and approved to transfer the Refugee Health Program back to the Division of Disease Control and Health Protection.

BUDGET SUMMARY: The Department is requesting to transfer \$557,056 in Federal Grants Trust Fund (2261) appropriation and 201,959 units of rate associated with four positions from Community Health Promotion budget entity (64200100) to Disease Control and Health Protection budget entity (64200200).

This includes \$304,736 in the Salary and Benefit Category (010000), \$16,000 in Expense (040000), \$235,000 in Contracted Services (100777), and \$1,320 in TR/DMS/HR SVCS/STW Contract (107040) in Federal Grants Trust Fund (2261) from Community Health Promotion (64200100) budget entity to Disease Control and Health Protection (64200200) budget entity.

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

Please see companion issue #1802430.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES - REFUGEE HEALTH TO										
DISEASE CONTROL AND HEALTH										
PROTECTION - ADD										1802420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234	GOVERNMENT OPERATIONS CONSULTANT I						
62357	001	1.00	34,635	20,644	55,279	0.00	55,279
5312	REGISTERED NURSING CONSULTANT						
03780	001	1.00	62,351	34,545	96,896	0.00	96,896
5875	MEDICAL/HEALTH CARE PROGRAM ANALYST						
85375	001	1.00	44,385	22,364	66,749	0.00	66,749
5916	PROGRAM CONSULTANT						
61502	001	1.00	60,588	25,224	85,812	0.00	85,812
TOTALS FOR ISSUE BY FUND							
2261	FEDERAL GRANTS TRUST FUND						304,736
4.00	201,959			102,777	304,736		304,736

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>											64200200
HEALTH AND HUMAN SERVICES											13
<u>HEALTH SVCS/INDIVIDUALS</u>											<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS											<u>1301.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND				1,305,833-						1,305,833-	1000
TRUST FUNDS				2,688,684-						2,688,684-	2000
TOTAL PROG COMP.....				3,994,517-						3,994,517-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
DISEASE CNTRL/HLTH PROTECT						64200200
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - DEDUCT						1801160
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		345,463-			345,463-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		46,540			46,540	2261 3
TOTAL APPRO.....		298,923-			298,923-	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		11,282-			11,282-	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		62,729-			62,729-	2261 3
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL		535,032-			535,032-	2261 3
LEASE/PURCHASE/EQUIPMENT						105281
FEDERAL GRANTS TRUST FUND -FEDERL		882-			882-	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		660-			660-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,300-			3,300-	2261 3
TOTAL APPRO.....		3,960-			3,960-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - DEDUCT										1801160
TOTAL: TRANSFER PROGRAMS BETWEEN BUDGET										1801160
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - DEDUCT										
TOTAL ISSUE.....										912,808-

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10,2021"

ISSUE TITLE: Transfer programs between budget entities due to an approved reorganization amendment
 ISSUE SUMMARY: The Department of Health (Department) is requesting to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100).

ISSUE DETAIL: In fiscal year 2015-2016 reorganization amendment EOG#B0066 was submitted and approved to transfer the Environmental Epidemiology Surveillance and Response section, and Cancer Prevention and Control Section, from the Division of Disease Control and Health Protection budget entity (64200200) to Division of Community Health Promotion budget entity (64200100). This reorganization transferred the positions, associated rate, and all programmatic expenses.

BUDGET SUMMARY: The Department is requesting to transfer \$1,663,238 in General Revenue (1000) appropriation and 365,752 units of rate associated with seven positions, \$3,801,143 in Federal Grants Trust Fund (2261) appropriation and 702,163 units of rate associated with fourteen positions from Disease Control and Health Protection budget entity (64200200) to Community Health Promotion budget entity (64200100).

This consists of moving \$1,663,238 General Revenue fund (1000); from Disease Control and Health Protection budget entity (64200200); \$409,546 in the Salary and Benefit Category (010000), \$11,282 in Expense (040000), \$1,240,100 in Grants and Aids - Contracted Services (100778), and \$2,310 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100). This will also move \$3,801,143 in Federal Grants Trust Fund (2261); from Disease Control and Health Protection budget entity (64200200); \$982,976 in the Salary and Benefit Category (010000), \$194,644 in Expense (040000), \$82,531 in Contracted Services (100777), \$2,534,126 in Grants and Aids - Contracted Services (100778), \$1,916 in Lease, Purchase Equipment Category (105281), and \$4,950 in TR/DMS/HR SVCS/STW Contract (107040) to Community Health Promotion budget entity (64200100).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER PROGRAMS BETWEEN BUDGET										
ENTITIES DUE TO AN APPROVED										
REORGANIZATION AMENDMENT - DEDUCT										1801160

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue # 1801170.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
26429 001	1.00-	48,368-		23,067-	71,435-	0.00	71,435-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
46265 001	1.00-	43,675-		22,239-	65,914-	0.00	65,914-
80971 001	1.00-	58,936-		24,933-	83,869-	0.00	83,869-
5036 BIOLOGICAL SCIENTIST IV							
02067 001	1.00-	51,699-		23,655-	75,354-	0.00	75,354-
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
80867 001	1.00-	44,880-		22,451-	67,331-	0.00	67,331-
5039 BIOLOGICAL ADMINISTRATOR I - SES							
50721 001	1.00-	64,822-		27,147-	91,969-	0.00	91,969-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER PROGRAMS BETWEEN BUDGET						
ENTITIES DUE TO AN APPROVED						
REORGANIZATION AMENDMENT - DEDUCT						1801160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							455,872-
	6.00-	312,380-		143,492-	455,872-		455,872-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							110,409
2261 FEDERAL GRANTS TRUST FUND							46,540
							<u>298,923-</u>

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>											64200200
HEALTH AND HUMAN SERVICES											13
<u>ENVIRONMENTAL HEALTH</u>											<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH											<u>1302.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND				357,405-						357,405-	1000
TRUST FUNDS				555,403-						555,403-	2000
TOTAL PROG COMP.....				912,808-						912,808-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040
AID TO LOCAL GOVERNMENTS										050000
CONTR TO COUNTY HLTH UNITS										050329
GENERAL REVENUE FUND		-STATE		5,509,521				5,509,521-		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
HEALTH AND HUMAN SERVICES										13
<u>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)
 Maintenance Mechanic 1.0 FTE
 Biological Administrator II-SES 2.0 FTE
 Government Analyst II 2.0 FTE
 Data Processing Manager 1.0 FTE
 Systems Programming Consultant 2.0 FTE
 Biological Scientist IV 5.0 FTE
 Senior Web Page Design Specialist 1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)
 County Health Departments Program Component (13.06.00.00.00)
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)
 Bureau of Public Health Laboratories
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity
 Salaries and Benefits (010000) \$1,183,912
 Expenses (040000) \$132,982
 Nonrecurring Expenses (040000) \$62,006
 Human Resources (107040) \$4,623
 General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)
 Recurring Contribution to County Health Units category (050329) \$5,509,521
 General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)
 Salaries and Benefits (010000) \$4,930,018
 Expenses (040000) \$327,672
 Nonrecurring Expenses (040000) \$239,166
 Human Resources (107040) \$12,665
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring
 Total County Health Departments Trust Fund \$5,509,521

*Please see companion issue 5500050

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
HEALTH AND HUMAN SERVICES										13
<u>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

procedures and services and increases accessto care for Floridians.

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and lifestages have opportunities to achieve healthieroutcomesand societal contributions.

"Amended 2021-22 Narrative after February 10, 2021"

Summary: This issue is being withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,183,912			1,183,912-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	194,988			194,988-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	4,623			4,623-	1000 1
TOTAL: EPIDEMIOLOGY INFRASTRUCTURE AND						5500040
CLINICAL LABORATORY CAPACITY -						
ADD						
TOTAL ISSUE.....		1,383,523			1,383,523-	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
GOV OPERATIONS/SUPPORT										16
<u>LABORATORY SERVICES</u>										<u>1602.02.00.00</u>
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND CLINICAL LABORATORY CAPACITY - ADD										5500040

variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000)	(Laboratory Services Program Component 16.02.02.00.00)
Maintenance Mechanic	1.0 FTE
Biological Administrator II-SES	2.0 FTE
Government Analyst II	2.0 FTE
Data Processing Manager	1.0 FTE
Systems Programming Consultant	2.0 FTE
Biological Scientist IV	5.0 FTE
Senior Web Page Design Specialist	1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

County Health Departments Program Component (13.06.00.00.00)
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)
 Bureau of Public Health Laboratories
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity

Salaries and Benefits	(010000)	\$1,183,912
Expenses	(040000)	\$132,982
Nonrecurring Expenses	(040000)	\$62,006
Human Resources	(107040)	\$4,623

General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)
 Recurring Contribution to County Health Units category (050329) \$5,509,521

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										<u>1602.02.00.00</u>
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)
 Salaries and Benefits (010000) \$4,930,018
 Expenses (040000) \$327,672
 Nonrecurring Expenses (040000) \$239,166
 Human Resources (107040) \$12,665
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring
 Total County Health Departments Trust Fund \$5,509,521

*Please see companion issue 5500050

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

"Amended 2021-22 Narrative after February 10, 2021"

Summary: This issue is being withdrawn.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 GOV OPERATIONS/SUPPORT
 LABORATORY SERVICES
 STATE LABORATORY
 EPIDEMIOLOGY INFRASTRUCTURE AND
 CLINICAL LABORATORY CAPACITY -
 ADD

64000000
 64200000
 64200200
 16
 1602.02.00.00
 5500000
 5500040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
C0019 001	1.00	43,941		22,285	66,226	0.00	66,226
2117 SYSTEMS PROGRAMMING CONSULTANT							
C0012 001	1.00	60,934		25,284	86,218	0.00	86,218
C0013 001	1.00	60,934		25,284	86,218	0.00	86,218
2225 GOVERNMENT ANALYST II							
C0004 001	2.00	138,899		53,576	192,475	0.00	192,475
5036 BIOLOGICAL SCIENTIST IV							
C0017 001	4.00	200,770		93,556	294,326	0.00	294,326
C0018 001	1.00	70,270		26,933	97,203	0.00	97,203
6466 MAINTENANCE MECHANIC							
C0002 001	1.00	31,757		20,135	51,892	0.00	51,892
2133 DATA PROCESSING MANAGER - SES							
C0011 001	1.00	67,760		27,668	95,428	0.00	95,428
5040 BIOLOGICAL ADMINISTRATOR II - SES							
C0001 001	2.00	155,124		58,802	213,926	0.00	213,926
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,183,912
	14.00	830,389		353,523	1,183,912		1,183,912

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>											64200200
GOV OPERATIONS/SUPPORT											16
<u>LABORATORY SERVICES</u>											<u>1602.02.00.00</u>
TOTAL: LABORATORY SERVICES											<u>1602.02.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND.....		1,383,523								1,383,523-	1000
TOTAL: DISEASE CNTRL/HLTH PROTECT											64200200
BY FUND TYPE											
GENERAL REVENUE FUND		6,893,044		1,663,238-						8,556,282-	1000
TRUST FUNDS				910,165-						910,165-	2000
TOTAL BUREAU.....		6,893,044		2,573,403-						9,466,447-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATE LABORATORY						5500000
EPIDEMIOLOGY INFRASTRUCTURE AND						
CLINICAL LABORATORY CAPACITY -						
ADD						5500040
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE	4,930,018				4,930,018-	2141 1
EXPENSES						040000
COUNTY HEALTH DEPT TF -STATE	566,838				566,838-	2141 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE	12,665				12,665-	2141 1
TOTAL: EPIDEMIOLOGY INFRASTRUCTURE AND						5500040
CLINICAL LABORATORY CAPACITY -						
ADD						
TOTAL ISSUE.....	5,509,521				5,509,521-	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: Epidemiology Infrastructure and Clinical Laboratory Capacity

CURRENT SITUATION: The role of the Florida's Department of Health (Department) Division of Disease Control and Health Protection is to help the state identify and monitor the occurrence of known infectious disease, identify newly emerging infectious diseases, and identify and respond to outbreaks. The ability for state health agencies to quickly detect and respond to infectious diseases depend on having a strong public health infrastructure in place. Infrastructure is the foundation for delivering, planning, and evaluating public health services.

Both our Nation's and Florida's experience with SARS-CoV-2 (COVID-19) since January 2020 has demonstrated the need for a more robust professional public health epidemiology infrastructure. The Department has responded to a growing number of infectious disease and related public health emergencies over the past few years. These have included extended responses to Ebola (2014), Zika (2016-2017), Hepatitis A (2018-ongoing), and SARS-CoV-2 (2020-ongoing) viral outbreaks, and a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

variety of health care associated infections. Such threats are likely to continue and are of concern to Florida's large population with underlying health conditions and older residents. According to the U.S. Census Bureau, (1) 32.5% of Florida's population will be 60 and older by 2030, (2) over 13.1 million have chronic medical conditions, (3) and in a May 2020 survey of states with the most vulnerable population, Florida ranked number one.

To protect Florida's diverse populations, the public health epidemiology infrastructure currently focuses on supporting County Health Departments (CHD), infectious disease prevention, surveillance, education, and investigations. An effective response to public health threats depend on a skilled and experienced work force. To ensure that the public health work in the state can be effectively performed, the Department's Bureau of Epidemiology and Public Health Laboratories (BPHL) relies on recruiting and retaining highly qualified public health professionals.

Request: The national COVID-19 pandemic has demonstrated an even greater need to build and sustain a professional epidemiological public health workforce, focused on infectious diseases and protection of our growing diverse population in Florida. The increasing volume of work due to infectious diseases has added an increased workload for state laboratory staff, epidemiologist and the CHDs. The Department requests resources that will sustain ongoing core public health functions to protect Florida's largest and most vulnerable populations from infectious disease threats now and into the future. The Department requests funding for a total of 68 FTE for the increased workload for Disease Control and Health Protection budget entity (64200200):

General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)	
Maintenance Mechanic	1.0 FTE
Biological Administrator II-SES	2.0 FTE
Government Analyst II	2.0 FTE
Data Processing Manager	1.0 FTE
Systems Programming Consultant	2.0 FTE
Biological Scientist IV	5.0 FTE
Senior Web Page Design Specialist	1.0 FTE

14 positions are being requested in General Revenue for the Bureau of Public Health Laboratories in Jacksonville. These positions will provide administrative functions by supporting the Jacksonville laboratory operations to expand and coordinate activities related to infectious diseases and maintain laboratory compliance and certification with federal and state regulations.

Bureau of Epidemiology
 Double Budget: General Revenue (1000) and County Health Department Trust Fund (2141)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

County Health Departments Program Component (13.06.00.00.00)
 Biological Scientist IV - 54.0 FTE (Existing FTEs)

Epidemiological resources at the CHDs are sparse. These requested positions will serve various counties throughout the state. These positions will serve as intermediate-level professional epidemiologists responsible for carrying out a broad and complex range of investigative and analytical epidemiologic activities related to the surveillance, detection, and prevention of diseases and injuries. They will work independently or as an experienced team or project member, providing epidemiologic expertise for specific programs or more complex individual epidemiologic analyses. This high level of epidemiologic work includes developing and designing methods of collecting, analyzing, and disseminating data and requires a broad understanding of program processes and methods for prevention, intervention, and control of diseases of public health importance.

These additional positions will contribute to the critical need for Florida to enhance and sustain the epidemiological infrastructure. These positions will help quickly identify emerging public health threats to Florida, guide community efforts to prevent and control disease spread, and have the capacity to quickly deploy resources to support CHDs and community efforts with needed operational and technical assistance.

BUDGET SUMMARY: The Department requests \$6,893,044 in General Revenue (1000) in the Disease Control and Health Protection budget entity (64200200), as follows:

Disease Control and Health Protection budget entity (64200200)
 Bureau of Public Health Laboratories
 General Revenue (1000) (Laboratory Services Program Component 16.02.02.00.00)
 Salary Rate: 830,389 units of rate transferred from County Health Departments Local Health Needs budget entity

Salaries and Benefits	(010000)	\$1,183,912
Expenses	(040000)	\$132,982
Nonrecurring Expenses	(040000)	\$62,006
Human Resources	(107040)	\$4,623

General Revenue = \$1,321,517 recurring and \$62,006 nonrecurring
 Total General Revenue: \$1,383,523

Disease Control and Health Protection budget entity (64200200)
 General Revenue (1000), County Health Departments Program Component (13.06.00.00.00)
 Recurring Contribution to County Health Units category (050329) \$5,509,521

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

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
STATE LABORATORY										5500000
EPIDEMIOLOGY INFRASTRUCTURE AND										
CLINICAL LABORATORY CAPACITY -										
ADD										5500040

General Revenue = \$5,270,355 recurring and \$239,166 nonrecurring
 Total General Revenue: \$5,509,521

County Health Department Local Health Needs (64200700)
 County Health Department Trust Fund (2141) County Health Departments Program Component (13.06.00.00.00)
 Salaries and Benefits (010000) \$4,930,018
 Expenses (040000) \$327,672
 Nonrecurring Expenses (040000) \$239,166
 Human Resources (107040) \$12,665
 County Health Departments Trust Fund = \$5,270,355 recurring and \$239,166 nonrecurring
 Total County Health Departments Trust Fund \$5,509,521

*Please see companion issue 5500050

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

FLORIDA STRATEGIC PLAN: (6.2) Ensure Floridian in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

"Amended 2021-22 Narrative after February 10, 2021"

Summary: This issue is being withdrawn.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 STATE LABORATORY
 EPIDEMIOLOGY INFRASTRUCTURE AND
 CLINICAL LABORATORY CAPACITY -
 ADD

64000000
 64200000
 64200700
 13
 1306.00.00.00
 5500000
 5500040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2021-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2141 COUNTY HEALTH DEPT TF

4,930,018

 4,930,018
 =====

HEALTH INITIATIVES 6200000
 STRENGTHENING THE STATE'S MINORITY
 HEALTH AND HEALTH EQUITY
 INFRASTRUCTURE - ADD 6200320
 OTHER PERSONAL SERVICES 030000

COUNTY HEALTH DEPT TF -STATE 2,036,480 1,018,240 1,018,240- 2141 1
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

COUNTY HEALTH DEPT TF -STATE 3,162,603 2,561,812 600,791- 2141 1
 =====

TOTAL: STRENGTHENING THE STATE'S MINORITY 6200320

HEALTH AND HEALTH EQUITY
 INFRASTRUCTURE - ADD
 TOTAL ISSUE..... 5,199,083 3,580,052 1,619,031-
 =====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22	CODES
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
HEALTH INITIATIVES					6200000
STRENGTHENING THE STATE'S MINORITY					
HEALTH AND HEALTH EQUITY					
INFRASTRUCTURE - ADD					6200320

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Strengthening the State's Minority Health and Health Equity Infrastructure

CURRENT SITUATION: Many of Florida's racial or ethnic minorities face complex barriers to optimal health resulting in substantial health disparities and avoidable health care expenses. Significant racial and ethnic health disparities continue to persist in Florida. Examples include but are not limited to diabetes, prostate cancer, new cases of human immunodeficiency virus (HIV), and infant mortality rates remaining higher among Florida's racial and ethnic populations. The Office of Minority Health and Health Equity (OMHHE) works to eliminate health disparities and improve access to public health which has eluded minority populations for the past 30 plus years. The office also serves to assist the Florida Department of Health (Department) in the development and implementation of policies and programs aimed at eliminating health disparities in Florida.

A comprehensive, statewide, multi-sector approach is needed to effectively implement improvements to resources available at the local level. The OMHHE will lead this effort and work together with its more than 250 partners from diverse sectors to facilitate and coordinate limited public health resources as well as ensure Florida's minority populations are aware of and have opportunities to access these resources.

The Department's goal is to enhance the capacity of the OMHHE to develop, design, and implement programs/resources, which would reduce health disparities and advance health equity at the state and county levels. Resources that will decrease disparities may include but are not limited to:

- Case Management
- Client Services
- Personnel to provide more education to targeted populations
- Personnel to provide more outreach to targeted populations
- Increased coordination of cross-sector partnerships
- Increased training opportunities and technical assistance for internal and external partners.

These efforts include coordination of cross-sector partnerships, more communication to vulnerable populations, analysis and dissemination of relevant data, strategic planning, training, and technical assistance for staff across the agency.

REQUEST: The Department requests \$8,473,802 in General Revenue (1000), and \$5,875,760 in County Health Department Trust Fund (2141) budget authority. Funds will be used to enhance the capacity of the OMHHE and to support implementation of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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>
HEALTH INITIATIVES										6200000
STRENGTHENING THE STATE'S MINORITY										
HEALTH AND HEALTH EQUITY										
INFRASTRUCTURE - ADD										6200320

evidence-based health equity (which is the opportunity for all individuals regardless of race/ethnicity to obtain optimal health) improvement projects focused on racial and ethnic minority and underserved communities. This includes projects that are designed to reduce or eliminate disparities in:

- Adult and Childhood Immunizations
- Alzheimer's Disease and Related Dementias
- Cancer
- Cardiovascular Disease
- Diabetes
- HIV/AIDS
- Lupus
- Maternal and Infant Mortality
- Oral Health
- Sickle Cell Disease

Four Full Time Equivalent (FTE) positions (2 Government Analysts IIs, Class Code 2225, Paygrade 26 and 2 Senior Program Analysts, Class Code 6843, Paygrade 27) will serve as subject matter experts, support the development and implementation of county and/or regional health equity plans focused on improving the health of the most vulnerable populations. These FTE's will also provide training and technical assistance to partners across the state to identify and address inequalities within minority populations. The OMMHE has over 250 partners. Partners include but are not limited to:

- Faith-based organizations
- Community Organizations
- Universities
- Community Health Centers
- Local Urban Leagues and like organizations
- County Health Departments
- Neighborhood organizations
- City and County Governments
- Schools and Youth Organizations

Funding of up to \$5,875,760 will be awarded to County Health Departments (CHD). The funds will be used to support the development of county and/or regional health equity plans for the most vulnerable populations to address the social determinants of health and improve health status. Health equity projects are the implementation of health equity plans. Coordination and monitoring of activities will be key elements of assuring projects produce healthier communities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320

Allocated funding will vary based on population size, proposed initiatives, and complexity of the issues being addressed. Activities will be evaluated and reports will be developed to document project outcomes. Positions will support training efforts for Florida's certified Community Health Workers (CHWs) on various topics to minority populations. CHWs are front-line health workers who serve as liaisons between health services and communities, making it easier to provide services to hard to reach populations. This funding will support a CHW workforce.

BUDGET SUMMARY: The Department requests to transfer 4 vacant FTE's, with the equivalent units of rate of 210,000, from the County Health Department Local Health Needs budget entity (64200700), to the Administrative Support budget entity (64100200).

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	210,000 units of Rate
County Health Department Local Needs budget entity (64200700)	
County Health Departments Program Component (13.06.00.00.00)	(210,000) units of Rate

The Department also requests a total of \$8,473,802 in General Revenue (1000), of which \$126,886 is non-recurring.

Administrative Support budget entity (64100200)	
Executive Direction Program Component (16.02.00.00.00)	
General Revenue (1000)	
-Salary and Fringe Benefits category (010000)	\$305,185
-TR/HR/DMS Services Purchased er Statewide Contract category (107040)	\$1,321
-Grants and Aids - Minority Health Initiative category (050310)	\$8,167,296
for the following:	
\$180,036 for Expenses (\$17,716 non-recurring)	
\$2,111,500 for Contractual Services	
\$5,875,760 for transfer to County Health Departments (\$109,170 non-recurring)	
Total:	\$8,473,802

This issue also requests recurring double budget authority of \$5,875,760 of which \$109,170 is non-recurring.

County Health Department Local Needs budget entity (64200700)
 County Health Departments Program Component (13.06.00.00.00)
 County Health Department Trust Fund (2141)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
HEALTH INITIATIVES						6200000
STRENGTHENING THE STATE'S MINORITY						
HEALTH AND HEALTH EQUITY						
INFRASTRUCTURE - ADD						6200320
-Other Personal Services category (030000)						\$2,036,480
30 OPS will be hired for approximately 1,850 hours each annually consisting of 25 positions at \$28 per hour and 5 positions at \$32 per hour, with 28% fringe.						
-Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040)						\$7,037
-Expense category (040000)						\$669,640
\$262,380 for standard expense (\$109,170 non-recurring; \$153,210 recurring) and \$407,260 to establish up to thirty-five projects at an estimated \$11,636 per project for program expenses. The expenditures will include office supplies, printing, space rental for meetings, online survey software, evidence-based curriculum, translation and interpretation services (American sign language, English/Spanish/Creole).						
*Standard Expense Package for OPS: (30 OPS positions X \$3,639 non-recurring) + (30 OPS positions + \$5,107 recurring expenses no travel) = \$262,380						
*Standard Expense Package for Projects (with limited travel): \$11,636 X 35 projects = \$407,260						
-Contracted Services category (100777)						\$3,162,603
Each CHD grantee will contract with at least two organizations to establish a consortium (35 consortia). The organizations selected to be a part of each consortium will be different for each community because each community's needs are different and the organizations available to meet those needs will be different. The CHDs will make these determinations based on these factors. An estimated 70 subcontracts will be established statewide. Organizations subcontracted will co-lead with the CHDs efforts to establish and implement local health equity plans with a coordinated multi-sector approach. They will also bring new resources, nontraditional partners and different approaches to solving complex problems, such as educational gaps, crime prevention, economic instability, etc.						

Please see companion issue: 6200330

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

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

"Amended 2021-22 Narrative after February 10, 2021"

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
EXPENSES										040000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000						9,000		2390 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740

64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPITAL OUTLAY BETWEEN
 CATEGORIES - ADD 2000740

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPITAL OUTLAY BETWEEN 2000750
 CATEGORIES - DEDUCT 060000
 OPERATING CAPITAL OUTLAY

BRAIN & SPINAL CORD INJ/TF-STATE 9,000- 9,000- 2390 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
ADDITIONAL FEDERAL FUNDING FOR						
RURAL HEALTH GRANTS						4300300
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL		204,995			204,995	2261 3
SPECIAL CATEGORIES						100000
G/A-RURAL HLTH NTKW GRANTS						101242
FEDERAL GRANTS TRUST FUND -FEDERL		367,610	367,610		367,610	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		375			375	2261 3
TOTAL: ADDITIONAL FEDERAL FUNDING FOR						4300300
RURAL HEALTH GRANTS						
TOTAL ISSUE.....		572,980	367,610		572,980	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

ISSUE TITLE: Rural Health Other Personal Services and G/A- Rural Health Network Grants Category Request

CURRENT SITUATION: The Department of Health (Department) is requesting a total of \$572,980 in additional appropriation in the Statewide Public Health Support Services budget entity (64200800), in Federal Grants Trust Fund (2261). This additional appropriation will allow the Department to provide the Office of Rural Health (ORH) a fully funded rural Emergency Medical Services (EMS) coordinator and 3.5 Other Personal Services (OPS) positions to provide additional technical assistance and support to small rural hospitals. Additionally, this appropriation will support rural health clinics and rural EMS agencies as they transition to using telemedicine platforms and value-based models of care to meet health needs of rural residents and improve rural hospital access to telemedicine and innovative models of care.

REQUEST: According to Centers for Medicare and Medicaid Services (CMS), United States residents living in rural areas

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS										4300000
ADDITIONAL FEDERAL FUNDING FOR										
RURAL HEALTH GRANTS										4300300

have worse health outcomes and higher rates of preventable disease than residents living in urban areas.

Rural health providers are struggling with chronic workforce shortages and limited resources. They are also trying to implement innovations such as telemedicine and transitioning from a fee-for-service delivery model to a patient-centered, value-based model of care, that rewards providers for keeping their rural communities healthy.

With additional budget authority, ORH will use federal grant dollars to provide the support to these rural providers needs as they adopt innovative and efficient methods to improve access and quality of care to rural residents. The ORH is currently implementing a telemedicine project for Florida's 10 Critical Access Hospitals and working with the National Rural Health Resource Center to help Florida's rural hospitals implement value-based models like community paramedicine, telehealth, and participate with accountable care organizations.

With only three (3) full-time equivalent positions, the ORH currently supports the technical assistance needs of rural hospitals, clinics, EMS agencies, and manage grants, budgets, and procurement activities associated with 5 federal grants, 22 contracts and 30 purchase orders. With additional OPS budget authority, the Office of Rural Health could expand technical assistance and support to rural hospitals, clinics and EMS agencies as they seek to improve their financial sustainability, meet population health needs of their communities, address workforce shortages, and implement telehealth and telemedicine services for rural residents. The ORH has already received approval from Health Resources and Services Administration (HRSA) to fund the 3.5 OPS positions. The Notice of Awards and the Budget Justifications for the State Office of Rural Health (SORH) and Flex grants reflect this.

In addition to OPS budget authority, the Department requests additional appropriation in the G/A- Rural Health Network Grants Category to secure services of state and national experts in the following areas: rural telemedicine; rural quality; financial and operational sustainability; value-based care; population health initiatives; and rural workforce issues. Selected vendors would work in collaboration with ORH's current staff and new OPS staff to assist Florida's rural health providers during this challenging time.

The additional appropriation in the G/A- Rural Health Network Grants category would be non-recurring. The appropriation would support carryover federal funding from the 2019-20 grant and expected 2020-21 carryover from federal grants not expended due to COVID19. With the one-time increase in budget authority, the ORH will be able to expend carryover grant funds, current rural health grants, and the EMS Supplement. In addition, the 3.5 OPS staff will increase the capacity of the ORH to expend the carryover grant funds, particularly on telemedicine related projects currently needed by rural providers.

Technical assistance and support for critical access and rural hospitals cannot be provided by off-the-shelf training or

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200800
										13
										<u>1301.00.00.00</u>
										4300000
										4300300

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 A WELLNESS STRATEGY - PREVENTING
 PREMATURE DEATHS
 ADDITIONAL FEDERAL FUNDING FOR
 RURAL HEALTH GRANTS

guides. Each hospital and community have unique challenges and opportunities which can only be assessed and addressed through individual technical assistance and support. Assistance would be in the form of webinars, workshops, and one-on-one virtual technical assistance.

BUDGET SUMMARY: The Department is requesting recurring budget authority of \$204,995 in Federal Grants Trust Fund (2261) in the Other Personal Services category (030000) for 3.5 OPS positions and additional appropriation for an existing OPS position, as well as \$375 for TR/DMS/HR Services category (107040). The Department is also requesting \$367,610 in non-recurring budget authority for G/A- Rural Health Network Grants category (101242) for a total of \$572,980 in additional budget authority in Federal Grants Trust Fund (2261), Statewide Public Health Support Services budget entity (64200800).

For Other Personal Services category (030000), the Department is requesting the remaining authority for a current Rural EMS Coordinator (\$17,153 salary + \$4,802 fringe = \$21,955) and 3.5 new OPS which consist of two (2) Flex Analyst positions (\$41,600 salary + \$11,648 fringe = \$53,248 X 2), one (1) SHIP Analyst (\$41,600 salary + \$11,648 fringe = \$53,248), and a part-time Workforce Analyst (\$18,200 salary + \$5,096 fringe = \$23,296) for a total request of \$204,995.

The \$367,610 in additional nonrecurring appropriation for the G/A- Rural Health Network Grants category (101242) is the amount not spent during 2019-20 due to COVID19 and what the Department expects not to spend in fiscal year 2020-2021 due to COVID19. These are Flex grant funds. COVID19 required our staff to respond to the COVID19 information related needs of our rural hospitals from March to August 2020. For six months, rural hospitals were engaged in responding to COVID19, and it was difficult to engage them in operational, financial, and quality improvement activities. In addition, the ORH was given \$1.3 million in Coronavirus Aid, Relief, and Economic Security (CARES) funding directly from the U.S. Health Resources & Service Administration (HRSA) to distribute to 16 rural facilities in Florida. ORH staff were busy distributing these funds and responding to the COVID19 information-related needs of our facilities. However, ORH has redirected our activities, with approval from our federal program officers, toward meeting the telemedicine and telehealth needs of our rural facilities. The carryover funds from the Flex regular grant will be used to place telemedicine platforms and tools within critical and small rural hospitals and provide technical assistance and support to leverage these tools to meet the health needs of rural communities. The carryover from the SORH grant will be used for Project Extension for Community Healthcare Outcomes (ECHO) teleclinics for COVID19-related topics for rural providers. The carryover for the Flex Supplemental grant will be used to improve the quality of Florida's Rural EMS agencies.

Rural Health Grant Awards	Rural Health Carryforward	Flex Supplemental	SORH Carry Over	Total
FY 19-20	\$246,602	\$210,192		
FY 20-21			\$67,173	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										1301.00.00.00
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS										4300000
ADDITIONAL FEDERAL FUNDING FOR										
RURAL HEALTH GRANTS										4300300
FY 21-22	\$642,948									
Total	\$642,948		\$246,602		\$210,192		\$67,173		\$1,166,915	

The current budget authority for G/A-Rural Health Network Grant category (101242) is \$799,305, a shortage of \$367,610.

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

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

SUMMARY: This is a new issue.

LOCAL HEALTH PLANNING										5000000
LOCAL HEALTH PLANNING COUNCIL										
INCREASE										5000050
AID TO LOCAL GOVERNMENTS										050000
G/A-LOCAL HEALTH COUNCILS										050826
GRANTS AND DONATIONS TF	-STATE		2,439,679		2,334,277		2,439,679		2339	1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

ISSUE TITLE: Local Health Councils

ISSUE SUMMARY: The Department of Health (Department) is requesting additional appropriation in the Grants and Donations Trust Fund (2339), Statewide Public Health Support Services budget entity (64200800) for the G/A-Local Health Councils category (050826). This will allow the Department to increase the Local Health Councils contract from revenue received that exceeds the appropriation.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										64000000
										64200000
										64200800
										13
										<u>1301.00.00.00</u>
										5000000
										5000050

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 LOCAL HEALTH PLANNING
 LOCAL HEALTH PLANNING COUNCIL
 INCREASE

Florida Statutes (F.S.) 408.033 states that, "The Agency for Health Care Administration shall deposit in the Health Care Trust Fund all health care facility assessments that are assessed under this subsection and shall transfer such funds to the Department of Health for funding of the Local Health Councils." It also states that "The Department of Health shall contract with the Local Health Councils for the services specified in subsection (1). All contract funds shall be distributed according to an allocation plan developed by the Department. The Department may withhold funds from a Local Health Council or cancel its contract with a Local Health Council which does not meet performance standards agreed upon by the Department and Local Health Councils."

ISSUE DETAIL: The Department has \$1,006,000 in Fiscal Year 2020-2021 appropriation for G/A-Local Health Councils category (050826) in Grants and Donations Trust Fund (2339), Statewide Public Health Support Services budget entity (64200800). For the past several years, the Department has received revenues that exceed the appropriation amount. The Department to requests an additional \$105,402 in recurring budget authority, which is the average revenue increase for the past five years, as well as, an additional \$2,334,277 of non-recurring budget authority to provide to the Local Health Councils (LHCs).

Currently, there are 11 contracts that provide \$90,909 to the LHCs. If approved, this would provide an additional \$9,582 of recurring funds each fiscal year to the 11 LHCs, as well as, a one-time increase of \$212,207 per contract to the providers for fiscal year 2021-2022. With the one-time increase of contract dollars, additional deliverables will be added to the LHCs contracts, which could include activities such as, conducting a minimum of three health improvement and promotion activities each quarter, provide technical assistance at least three times each quarter, and conduct a minimum of three community meetings or events each quarter. The LHCs will also need to participate in a minimum of one COVID19 prevention and vaccination health education activity each quarter. With these activities, the LHCs support projects align with F.S. 408.033. These projects include support of efforts around Coronavirus, Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV), Children's Health Insurance Program, health literacy, social determinants of health, and mental /behavioral health.

The Department does not have adequate appropriation to provide the additional revenues to the Local Health Councils.

BUDGET SUMMARY: The Department requests \$105,402 in recurring budget authority and \$2,334,277 in non-recurring budget authority in Grants and Donations Trust Fund (2339), Statewide Public Health Support Services budget entity (64200800), G/A-Local Health Councils category (050826).

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPTIAL OUTLAY BETWEEN						
CATEGORIES - ADD						2000740
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		1,300			1,300	2021 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
64200800		2390	040000	\$ 564,192	\$ 9,000	\$ 573,192				
64200800		2390	060000	\$ 9,000	\$ (9,000)	\$ 0				
64300100		1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924				
64300100		1000	060000	\$ 29,319	\$ (29,319)	\$ 0				
64300100		2168	100497	\$184,389,550	\$ 35,629	\$184,425,176				
64300100		2168	060000	\$ 35,629	\$ (35,629)	\$ 0				
64300100		2261	100497	\$ 553,738	\$ 96,125	\$ 649,863				
64300100		2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700				
64500100		2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860				
64500100		2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620				

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200800
										16
										<u>1602.00.00.00</u>
										2000000
										2000740

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPITAL OUTLAY BETWEEN
 CATEGORIES - DEDUCT
 OPERATING CAPITAL OUTLAY

2000750
 060000

ADMINISTRATIVE TRUST FUND -STATE

1,300-

1,300- 2021 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPITAL OUTLAY BETWEEN						
CATEGORIES - DEDUCT						2000750

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
VITAL STATISTICS						1602.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPTIAL OUTLAY BETWEEN						
CATEGORIES - ADD						2000740
EXPENSES						040000
GENERAL REVENUE FUND -STATE		3,693			3,693	1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
VITAL STATISTICS										<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740

64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192				
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0				
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924				
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0				
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176				
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0				
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863				
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700				
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860				
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620				

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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 REALIGNMENT						2000000
TECHNICAL ADJUSTMENT - REALIGN						
OPERATING CAPITAL OUTLAY BETWEEN						
CATEGORIES - ADD						2000740

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPITAL OUTLAY BETWEEN
 CATEGORIES - DEDUCT
 OPERATING CAPITAL OUTLAY

2000750
 060000

GENERAL REVENUE FUND -STATE 3,693- 3,693- 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
SW PUBLIC HLTH SUPPORT SVC	64200800
GOV OPERATIONS/SUPPORT	16
VITAL STATISTICS	<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
TECHNICAL ADJUSTMENT - REALIGN	
OPERATING CAPITAL OUTLAY BETWEEN	
CATEGORIES - DEDUCT	2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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 REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		FY 2021-22		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
SW PUBLIC HLTH SUPPORT SVC											64200800
GOV OPERATIONS/SUPPORT											16
VITAL STATISTICS											1602.03.00.00
ESTIMATED EXPENDITURES REALIGNMENT											2000000
REALIGN PERFORMANCE ASSESSMENT											
AND IMPROVEMENT EXPENDITURES											
BETWEEN BUDGET ENTITIES - ADD											2001780
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE				125,566						125,566	1000 1
ADMINISTRATIVE TRUST FUND -STATE				646,705						646,705	2021 1
TOTAL APPRO.....				772,271						772,271	
OTHER PERSONAL SERVICES											030000
ADMINISTRATIVE TRUST FUND -STATE				180,603						180,603	2021 1
EXPENSES											040000
ADMINISTRATIVE TRUST FUND -STATE				43,000						43,000	2021 1
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
ADMINISTRATIVE TRUST FUND -STATE				3,401						3,401	2021 1
TOTAL: REALIGN PERFORMANCE ASSESSMENT											2001780
AND IMPROVEMENT EXPENDITURES											
BETWEEN BUDGET ENTITIES - ADD											
TOTAL ISSUE.....				999,275						999,275	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Division of Public Health Statistics and Performance Management Budget Realignment

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					64000000
					64200000
					64200800
					16
					<u>1602.03.00.00</u>
					2000000
					2001780

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 VITAL STATISTICS

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN PERFORMANCE ASSESSMENT
 AND IMPROVEMENT EXPENDITURES
 BETWEEN BUDGET ENTITIES - ADD

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Division of Public Health Statistics and Performance Management, Bureau of Performance Assessment and Improvement, from Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800).

ISSUE DETAIL: Currently, the entire Division of Public Health Statistics and Performance Management is in Statewide Public Health Support Services budget entity (64200800), with the exception of the Bureau of Performance Assessment and Improvement. The Department is requesting to transfer 542,252 units of rate, 9 positions, \$125,566 in the Salaries and Benefits category (010000), from the General Revenue Fund (1000), and \$646,705 in Salaries and Benefits category (010000) from the Administrative Support budget entity (64100200) to the Statewide Public Health Support Services budget entity (64200800). The Department is also requesting to transfer \$180,603 in Other Personal Services category (030000), \$43,000 in Expense category (040000), and \$3,401 in TR/DMS/HR SVCS/STW Contract category (107040) from the Administrative Trust Fund (2021), Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800), within the Administrative Trust Fund (2021). This realignment will move both units of rate and appropriation.

BUDGET SUMMARY: The Department requests the transfer of 9 FTE's with the equivalent units of rate of 542,252 from the Administrative Support budget entity (64100200) to Statewide Public Health Support Services budget entity (64200800). The Department also requests to transfer \$125,566 in the Salaries and Benefits category (010000), from the General Revenue Fund (1000), in the Administrative Support budget entity (64100200), to Statewide Public Health Support Services budget entity (64200800), along with \$646,705 in Salaries and Benefit category (010000), in the Administrative Trust Fund (2021). This issue also requests \$180,603 in Other Personal Services category (030000), \$43,000 in the Expense category (040000), and \$3,401 in TR/DMS/HR SVCS/STW Contract category (107040), be transferred from the Administrative Support budget entity (64100200), Administrative Trust Fund (2021), to Statewide Public Health Support Services budget entity (64200800).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #2001270.

SUMMARY: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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 REALIGNMENT						2000000
REALIGN PERFORMANCE ASSESSMENT						
AND IMPROVEMENT EXPENDITURES						
BETWEEN BUDGET ENTITIES - ADD						2001780

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
55192 001	1.00	46,528		22,742	69,270	0.00	69,270
2238 GOVERNMENT OPERATIONS CONSULTANT III							
03386 001	1.00	55,834		24,384	80,218	0.00	80,218
03497 001	1.00	46,529		22,742	69,271	0.00	69,271
03504 001	1.00	55,803		24,379	80,182	0.00	80,182
25986 001	1.00	55,834		24,384	80,218	0.00	80,218
31420 001	1.00	52,699		23,831	76,530	0.00	76,530
9119 OPERATIONS MANAGER C-SES							
06456 001	1.00	93,368		32,198	125,566	0.00	125,566
46247 001	1.00	57,075		25,777	82,852	0.00	82,852
9325 CHIEF OF MEDICAL AND HEALTH SERVICES							
25990 001	1.00	78,582		29,582	108,164	0.00	108,164
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							646,705
1000 GENERAL REVENUE FUND							125,566
	9.00	542,252		230,019	772,271		772,271

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	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
TOTAL: VITAL STATISTICS						1602.03.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		125,566			125,566	1000
TRUST FUNDS		873,709			873,709	2000
TOTAL PROG COMP.....		999,275			999,275	
TOTAL: SW PUBLIC HLTH SUPPORT SVC						64200800
BY FUND TYPE						
GENERAL REVENUE FUND		125,566			125,566	1000
TRUST FUNDS		3,886,368	2,701,887		3,886,368	2000
TOTAL BUREAU.....		4,011,934	2,701,887		4,011,934	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12			
						AGY AMD REQ			
						FY 2021-22			
						OVER(UNDER)			
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ			
		FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22			
POS	AMOUNT	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							1700000		
TRANSFER FROM DEPARTMENT OF HEALTH TO AGENCY FOR HEALTH CARE ADMINISTRATION FOR EARLY INTERVENTION SERVICES							1700100		
SPECIAL CATEGORIES							100000		
G/A-DEI SERVICES/PART C							103629		
GENERAL REVENUE FUND	-MATCH		3,702,687-			3,702,687-	1000	2	

AGENCY ISSUE NARRATIVE:									
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO									
"Amended 2021-22 Narrative after February 10, 2021"									
This issue requests the transfer of \$3,702,687 from the General Revenue fund (1000), Children's Special Health Care budget entity (64300100), Grants and Aids - Developmental Evaluation and Intervention Services / Part C category (103629) to the Agency for Health Care Administration. These funds are used as state match for Medicaid reimbursable early intervention services.									
Summary: This issue is a new issue.									

ESTIMATED EXPENDITURES REALIGNMENT							2000000		
TECHNICAL ADJUSTMENT - REALIGN									
OPERATING CAPTIAL OUTLAY BETWEEN									
CATEGORIES - ADD							2000740		
SPECIAL CATEGORIES							100000		
G/A-CMS NETWORK							100497		
GENERAL REVENUE FUND	-STATE		29,319			29,319	1000	1	
DONATIONS TRUST FUND	-MATCH		35,629			35,629	2168	2	
FEDERAL GRANTS TRUST FUND	-FEDERL		96,125			96,125	2261	3	
TOTAL APPRO.....							161,073	161,073	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPTIAL OUTLAY BETWEEN
 CATEGORIES - ADD 2000740

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AGY FIN REQ FY 2021-22 AMOUNT	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
64300100	1000	100497	\$ 13,186,605	\$	29,319	\$	13,215,924			
64300100	1000	060000	\$ 29,319	\$	(29,319)	\$	0			
64300100	2168	100497	\$184,389,550	\$	35,629	\$	184,425,176			
64300100	2168	060000	\$ 35,629	\$	(35,629)	\$	0			
64300100	2261	100497	\$ 553,738	\$	96,125	\$	649,863			
64300100	2261	060000	\$ 106,825	\$	(96,125)	\$	10,700			
64500100	2738	040000	\$ 21,122,860	\$	500,000	\$	21,622,860			
64500100	2738	060000	\$ 1,212,620	\$	(500,000)	\$	712,620			

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750
OPERATING CAPITAL OUTLAY										060000
GENERAL REVENUE FUND -STATE		29,319-				29,319-		1000	1	
DONATIONS TRUST FUND -MATCH		35,629-				35,629-		2168	2	
FEDERAL GRANTS TRUST FUND -FEDERL		96,125-				96,125-		2261	3	
TOTAL APPRO.....		161,073-				161,073-				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPITAL OUTLAY BETWEEN										
CATEGORIES - DEDUCT										2000750

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22		AGY AMD REQ FY 2021-22		AGY AMD N/R FY 2021-22		AGY AMD ANZ FY 2021-22		AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....		3,702,687-						3,702,687-		1000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUSTMENT TO FUNDING SOURCE										
IDENTIFIER - DEDUCT										160S190
SALARIES AND BENEFITS										010000
MEDICAL QLTY ASSURANCE TF -FEDERL		90,464-						90,464-		2352 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Medical Quality Assurance - Adjustment to Funding Source Identifier

ISSUE SUMMARY: The Department of Health (Department), Division of Medical Quality Assurance (MQA) requests to transfer budget authority in Funding Source Identifier (FSI) 3: Federal Funds to FSI 1: State Funds/ Nonmatch.

ISSUE DETAIL: This transfer request is a zero-net effect to the MQA Trust Fund (2352). During the Schedule I Technical Review for the Department's submission of the 2021-2022 Legislative Budget Request, it was noted that the federal revenues were below the amount of appropriation designated as FSI 3: Federal Funds. MQA Trust Fund (2352) currently has \$178,101 in Federal Revenue, but \$268,565 of appropriation in FSI 3: Federal Funds. MQA request to transfer the difference of \$90,464 from FSI 3: Federal Funds to FSI 1: State Funds/ Nonmatch, to align the Funding Source Identifier with the federal revenue received.

BUDGET SUMMARY: The Department is requesting to move \$90,464 from the Medical Quality Assurance budget entity (64400100), in the Salaries and Benefits category (010000), with in the Medical Quality Assurance Trust Fund (2352), from Funding Source Identifier 3: Federal Funds to Funding Source Identifier 1: State Funds/ Nonmatch.

MQA Budget Entity (64400100)
 Salaries and Benefits Category (010000)
 MQA Trust Fund (2352)
 Funding Source Identifier 3: Federal Funds (\$90,464)

MQA Budget Entity (64400100)
 Salaries and Benefits Category (010000)
 MQA Trust Fund (2352)
 Funding Source Identifier 1: State Funds/ Nonmatch \$90,464

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
<u>MEDICAL QUALITY ASSURANCE</u>										64400100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUSTMENT TO FUNDING SOURCE										
IDENTIFIER - DEDUCT										160S190

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #. 160S200

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2352 MEDICAL QLTY ASSURANCE TF						90,464-

						90,464-
						=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADJUSTMENT TO FUNDING SOURCE						
IDENTIFIER - ADD						160S200
SALARIES AND BENEFITS						010000
MEDICAL QLTY ASSURANCE TF -STATE		90,464			90,464	2352 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Medical Quality Assurance - Adjustment to Funding Source Identifier

ISSUE SUMMARY: The Department of Health (Department), Division of Medical Quality Assurance (MQA) requests to transfer budget authority in Funding Source Identifier (FSI) 3: Federal Funds to FSI 1: State Funds/ Nonmatch.

ISSUE DETAIL: This transfer request is a zero-net effect to the MQA Trust Fund (2352). During the Schedule I Technical Review for the Department's submission of the 2021-2022 Legislative Budget Request, it was noted that the federal revenues were below the amount of appropriation designated as FSI 3: Federal Funds. MQA Trust Fund (2352) currently has \$178,101 in Federal Revenue, but \$268,565 of appropriation in FSI 3: Federal Funds. MQA request to transfer the difference of \$90,464 from FSI 3: Federal Funds to FSI 1: State Funds/ Nonmatch, to align the Funding Source Identifier with the federal revenue received.

BUDGET SUMMARY: The Department is requesting to move \$90,464 from the Medical Quality Assurance budget entity (64400100), in the Salaries and Benefits category (010000), with in the Medical Quality Assurance Trust Fund (2352), from Funding Source Identifier 3: Federal Funds to Funding Source Identifier 1: State Funds/ Nonmatch.

MQA Budget Entity (64400100)
 Salaries and Benefits Category (010000)
 MQA Trust Fund (2352)
 Funding Source Identifier 3: Federal Funds (\$90,464)

MQA Budget Entity (64400100)
 Salaries and Benefits Category (010000)
 MQA Trust Fund (2352)
 Funding Source Identifier 1: State Funds/ Nonmatch \$90,464

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
<u>MEDICAL QUALITY ASSURANCE</u>										64400100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
ADJUSTMENT TO FUNDING SOURCE										
IDENTIFIER - ADD										160S200

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #. 160S190

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2352 MEDICAL QLTY ASSURANCE TF							90,464
							90,464
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OTHER PERSONAL SERVICES						
(OPS) TO CONTRACTED SERVICES IN THE						
MEDICAL QUALITY ASSURANCE TRUST						
FUND - DEDUCT						2000660
OTHER PERSONAL SERVICES						030000
MEDICAL QLTY ASSURANCE TF -STATE		2,376,698-			2,376,698-	2352 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Medical Quality Assurance - Transfer Other Personnel Services (OPS) to Contracted Services

ISSUE SUMMARY: The Department of Health (Department), Division of Medical Quality Assurance (MQA) requests to transfer budget authority in the OPS (030000) category allocated for the impaired practitioner program (IPP) and individual contracted consultants (i.e. expert witness, physician, court reporter) to the contracted services (100777) category. The result of this transfer would mean that only OPS salaries will be paid from the OPS category. This transfer request is a zero-net effect to the MQA trust fund.

ISSUE DETAIL: Pursuant to section 456.076, Florida Statutes, the Department may retain one or more consultants to operate the IPP. MQA contracts with two vendors for the impaired practitioner program (IPP). These contracts are paid from the OPS (030000) and contracted services (100777) categories. Due to the IPP categorization of state financial services, the Division of Administration, Bureau of Finance and Accounting, has requested that MQA use the contracted services category and eliminate the use of the OPS category for payment to the vendors. In addition, individual contracted consultants are also paid from the OPS (030000) category. In an effort to use the OPS (030000) category specifically for OPS salaries only, MQA requests that the cost allocated for IPP and individual contracted consultants from the OPS (030000) category be transferred to the contracted services (100777) category.

BUDGET SUMMARY: The Department requests the recurring transfer of \$2,376,698 from the Other Personnel Services category (030000) to the Contracted Services category (100777), within the Medical Quality Assurance budget entity (64400100), in the Medical Quality Assurance Trust Fund (2352).

Medical Quality Assurance Budget Entity (64400100)
 Medical Quality Assurance Trust Fund (2352)
 Other Personnel Services category (030000) (\$2,376,698)

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

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>					1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
TRANSFER OTHER PERSONAL SERVICES (OPS) TO CONTRACTED SERVICES IN THE MEDICAL QUALITY ASSURANCE TRUST					
FUND - DEDUCT					2000660

Medical Quality Assurance Budget Entity (64400100)
 Medical Quality Assurance Trust Fund (2352)
 Contracted Services category (100777) \$2,376,698

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #. 20000670

Summary: This is a new issue.

TRANSFER OTHER PERSONAL SERVICES (OPS) TO CONTRACTED SERVICES IN THE MEDICAL QUALITY ASSURANCE TRUST					
FUND - ADD					2000670
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
MEDICAL QLTY ASSURANCE TF -STATE		2,376,698		2,376,698	2352 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: Medical Quality Assurance - Transfer Other Personnel Services (OPS) to Contracted Services

ISSUE SUMMARY: The Department of Health (Department), Division of Medical Quality Assurance (MQA) requests to transfer budget authority in the OPS (030000) category allocated for the impaired practitioner program (IPP) and individual

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER OTHER PERSONAL SERVICES						
(OPS) TO CONTRACTED SERVICES IN THE						
MEDICAL QUALITY ASSURANCE TRUST						
FUND - ADD						2000670

contracted consultants (i.e. expert witness, physician, court reporter) to the contracted services (100777) category. The result of this transfer would mean that only OPS salaries will be paid from the OPS category. This transfer request is a zero-net effect to the MQA trust fund.

ISSUE DETAIL: Pursuant to section 456.076, Florida Statutes, the Department may retain one or more consultants to operate the IPP. MQA contracts with two vendors for the impaired practitioner program (IPP). These contracts are paid from the OPS (030000) and contracted services (100777) categories. Due to the IPP categorization of state financial services, the Division of Administration, Bureau of Finance and Accounting, has requested that MQA use the contracted services category and eliminate the use of the OPS category for payment to the vendors. In addition, individual contracted consultants are also paid from the OPS (030000) category. In an effort to use the OPS (030000) category specifically for OPS salaries only, MQA requests that the cost allocated for IPP and individual contracted consultants from the OPS (030000) category be transferred to the contracted services (100777) category.

BUDGET SUMMARY: The Department requests the recurring transfer of \$2,376,698 from the Other Personnel Services category (030000) to the Contracted Services category (100777), within the Medical Quality Assurance budget entity (64400100), in the Medical Quality Assurance Trust Fund (2352).

Medical Quality Assurance Budget Entity (64400100)
 Medical Quality Assurance Trust Fund (2352)
 Other Personnel Services category (030000) (\$2,376,698)

Medical Quality Assurance Budget Entity (64400100)
 Medical Quality Assurance Trust Fund (2352)
 Contracted Services category (100777) \$2,376,698

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

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #. 20000660

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: DISABILITY DETERMIN										64500000
DISABILITY BENEFITS DETERM										64500100
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
EXPENSES										040000
U.S. TRUST FUND		-FEDERL		500,000				500,000		2738 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER) AGY FIN REQ FY 2021-22 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: DISABILITY DETERMIN										64500000
<u>DISABILITY BENEFITS DETERM</u>										64500100
ECONOMIC OPPORTUNITIES										11
<u>WORKFORCE SERVICES</u>										<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TECHNICAL ADJUSTMENT - REALIGN										
OPERATING CAPTIAL OUTLAY BETWEEN										
CATEGORIES - ADD										2000740
64200800		2390		040000	\$ 564,192					
64200800		2390		060000	\$ 9,000					
64300100		1000		100497	\$ 13,186,605					
64300100		1000		060000	\$ 29,319					
64300100		2168		100497	\$184,389,550					
64300100		2168		060000	\$ 35,629					
64300100		2261		100497	\$ 553,738					
64300100		2261		060000	\$ 106,825					
64500100		2738		040000	\$ 21,122,860					
64500100		2738		060000	\$ 1,212,620					

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS	AGY AMD REQ FY 2021-22	POS	AGY AMD N/R FY 2021-22	POS	AGY AMD ANZ FY 2021-22	POS	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64500000
										64500100
										11
										<u>1102.00.00.00</u>
										2000000
										2000740

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000750.

TECHNICAL ADJUSTMENT - REALIGN	
OPERATING CAPITAL OUTLAY BETWEEN	2000750
CATEGORIES - DEDUCT	
OPERATING CAPITAL OUTLAY	060000

U.S. TRUST FUND -FEDERL 500,000- 500,000- 2738 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2021-22 Narrative after February 10, 2021"

ISSUE TITLE: OCO Budget Realignment

ISSUE SUMMARY: The Department of Health (Department) is requesting to realign the Operating Capital Outlay (OCO) category (060000) appropriation due to the OCO threshold increasing from \$1,000 to \$5,000 during fiscal year 2020-2021. This realignment will be necessary to allow the Department to spend the appropriation in a more appropriate category.

ISSUE DETAIL: Currently, the Department has several budget entities that need to realign the appropriation for OCO, to assist the Department with expending the appropriation in a more suitable categories, due to the threshold increase. Below is the list of appropriation change requests:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 POS	AMOUNT	AGY AMD N/R FY 2021-22 POS	AMOUNT	AGY AMD ANZ FY 2021-22 POS	AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22 POS	

HEALTH, DEPT OF	64000000
PGM: DISABILITY DETERMIN	64500000
<u>DISABILITY BENEFITS DETERM</u>	64500100
ECONOMIC OPPORTUNITIES	11
<u>WORKFORCE SERVICES</u>	<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
TECHNICAL ADJUSTMENT - REALIGN	
OPERATING CAPITAL OUTLAY BETWEEN	
CATEGORIES - DEDUCT	2000750

Budget Entity	Fund	Category	Current	Proposed Appropriation	New Move Appropriation
64100200	2021	040000	\$11,900,320	\$ 900,000	\$ 12,800,320
64100200	2021	060000	\$ 1,573,137	\$ (900,000)	\$ 673,137
64200100	2261	040000	\$ 2,287,981	\$ 59,000	\$ 2,346,981
64200100	2261	060000	\$ 69,350	\$ (59,000)	\$ 10,350
64200100	2475	040000	\$ 447,752	\$ 19,000	\$ 466,752
64200100	2475	060000	\$ 25,000	\$ (19,000)	\$ 6,000
64200800	1000	040000	\$ 253,070	\$ 3,693	\$ 256,763
64200800	1000	060000	\$ 3,693	\$ (3,693)	\$ 0
64200800	2021	040000	\$ 194,236	\$ 1,300	\$ 195,536
64200800	2021	060000	\$ 1,300	\$ (1,300)	\$ 0
64200800	2390	040000	\$ 564,192	\$ 9,000	\$ 573,192
64200800	2390	060000	\$ 9,000	\$ (9,000)	\$ 0
64300100	1000	100497	\$ 13,186,605	\$ 29,319	\$ 13,215,924
64300100	1000	060000	\$ 29,319	\$ (29,319)	\$ 0
64300100	2168	100497	\$184,389,550	\$ 35,629	\$184,425,176
64300100	2168	060000	\$ 35,629	\$ (35,629)	\$ 0
64300100	2261	100497	\$ 553,738	\$ 96,125	\$ 649,863
64300100	2261	060000	\$ 106,825	\$ (96,125)	\$ 10,700
64500100	2738	040000	\$ 21,122,860	\$ 500,000	\$ 21,622,860
64500100	2738	060000	\$ 1,212,620	\$ (500,000)	\$ 712,620

BUDGET SUMMARY: The Department requests to move the following in each of the below budget entity:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD REQ FY 2021-22	AGY AMD N/R FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD ANZ FY 2021-22	AGY AMD REQ FY 2021-22	AGY FIN REQ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64500000
										64500100
										11
										<u>1102.00.00.00</u>
										2000000
										2000750

HEALTH, DEPT OF
 PGM: DISABILITY DETERMIN
DISABILITY BENEFITS DETERM
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES

ESTIMATED EXPENDITURES REALIGNMENT
 TECHNICAL ADJUSTMENT - REALIGN
 OPERATING CAPITAL OUTLAY BETWEEN
 CATEGORIES - DEDUCT

\$900,000 in Administrative Support budget entity (64100200), Administrative Trust Fund (2021), from Operating Capital Outlay category (060000), to Expense category (040000) in the amount of \$900,000;

\$59,000 in Community Health Promotion budget entity (64200100), Federal Grants Trust fund (2261), from Operating Capital Outlay category (060000) to Expense (040000). Additionally, \$19,000 in Maternal and Child Health Block Grant Trust Fund (2475) from Operating Capital Outlay category (060000) to Expense (040000);

\$3,693 in Statewide Public Health Support Services budget entity (64200800), General Revenue (1000), from Operating Capital Outlay category (060000) to Expense category (040000), \$1,300 in Administrative Trust Fund (2021) from Operating Capital Outlay category (060000) to Expense category (040000), and \$9,000 in Brain and Spinal Cord Injury Rehab Trust Fund (2390) from Operating Capital Outlay category (060000) to Expense category (040000);

\$29,319 in Child Special Health Care budget entity (64300100), General Revenue (1000), from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), \$35,629 in Donations Trust Fund (2168) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497), and \$96,125 in Federal Grants Trust Fund (2261) from Operating Capital Outlay category (060000) to G/A- CMS Network category (100497);

\$500,000 in Disability Benefits Determinations budget entity (64500100), United States Trust Fund (2738), from Operating Capital Outlay category (060000) to the Expense category (040000).

LINKAGE TO THE GOVERNOR'S PRIORITIES: Public Integrity: Promote greater transparency at all levels of government.

FLORIDA STRATEGIC PLAN: #5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: This is a new issue.

Please see companion issue #2000740.
