

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
PUBLIC PROTECTION							12
<u>CORR MEDICAL AUTHORITY</u>							<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		643,745					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10.00					
GENERAL REVENUE FUND -STATE		925,202					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		41,323					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		214,086					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		333,140					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		10.00					
TOTAL ISSUE.....		1,513,751					
TOTAL SALARY RATE.....		643,745					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		11,855					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
PUBLIC PROTECTION				12
<u>CORR MEDICAL AUTHORITY</u>				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,855			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	165			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	12,020			
TOTAL SALARY RATE.....	11,855			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,047			1000 1
=====				
TOTAL: CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
BY FUND TYPE				
	10.00			
GENERAL REVENUE FUND.....	1,531,818			1000
SALARY RATE.....	655,600			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,217,448			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,546,112			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	594,268			2021 1
-FEDERL	18,415,475			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	19,009,743			2021
	=====	=====	=====	
TOTAL POSITIONS.....	296.50			
TOTAL APPRO.....	20,555,855			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	56,026			2021 1
-FEDERL	1,087,590			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,143,616			2021
	=====	=====	=====	
TOTAL APPRO.....	1,143,616			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,172			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,446,260			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	2,776,606			2021
	=====	=====	=====	
TOTAL APPRO.....	2,884,778			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		9,287,119					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		63,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,300					2021 1
-FEDERL		1,300					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,600					2021
TOTAL APPRO.....		66,008					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL		26,328					2021 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
ADMINISTRATIVE TRUST FUND -STATE		325,000					2021 1
-FEDERL		1,485,477					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,810,477					2021
TOTAL APPRO.....		2,021,791					
FLAIR SYSTEM REPLACEMENT							100781
ADMINISTRATIVE TRUST FUND -STATE		206,384					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CENTRALIZED CORTNE SYSTEM							100809
ADMINISTRATIVE TRUST FUND -FEDERL		1,444,555					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		80,722					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,752					2021 1
-FEDERL		120,866					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		126,618					2021
=====							
TOTAL APPRO.....		207,340					
=====							
TENANT BROKER COMMISSIONS							105084
ADMINISTRATIVE TRUST FUND -STATE		738,731					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,880					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		110,937					2021 3

TOTAL APPRO.....		119,817					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,045					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,849					2021 1
-FEDERL		63,070					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		64,919					2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		83,964		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		296.50		
TOTAL ISSUE.....		38,786,286		
TOTAL SALARY RATE.....		15,217,448		
		=====		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		9,431		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		832		1000 1
		=====		
ADMINISTRATIVE TRUST FUND -STATE		320		2021 1
-FEDERL		9,907		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		10,227		2021
		=====		
TOTAL APPRO.....		11,059		
		=====		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		224		2021 1
-FEDERL		4,353		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		4,577		2021
		=====		
TOTAL APPRO.....		4,577		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	15,636			
TOTAL SALARY RATE.....	9,431			
	=====	=====	=====	
SALARY INCREASE FOR FY 2021-22 -				
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				1001050
SALARY RATE				000000
SALARY RATE.....	110,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,808			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,160			2021 1
-FEDERL	128,756			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	132,916			2021
TOTAL APPRO.....	143,724			
	=====	=====	=====	
TOTAL: SALARY INCREASE FOR FY 2021-22 -				1001050
AGENCY HEADS PAY INCREASE -				
EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	143,724			
TOTAL SALARY RATE.....	110,000			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,432		1000 1
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		4,015		2021 1
-FEDERL		124,272		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		128,287		2021
=====		=====		=====
TOTAL APPRO.....		138,719		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL		74,215		2021 3
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,606-		1000 1
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		156-		2021 1
-FEDERL		5,320-		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		5,476-		2021
=====		=====		=====
TOTAL APPRO.....		7,082-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY - ACCOUNTING				
AND BUDGETING SYSTEM				2103015
SPECIAL CATEGORIES				100000
CENTRALIZED CORTNE SYSTEM				100809
ADMINISTRATIVE TRUST FUND -FEDERL	1,444,555-			2021 3
=====				
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103021
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	206,384-			2021 1
=====				
STRENGTHENING THE STATE'S MINORITY				
HEALTH AND HEALTH EQUITY				
INFRASTRUCTURE - ADD				2103023
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	126,886-			1000 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - ACCOUNTING				
AND BUDGETING SYSTEM				36208C0
SPECIAL CATEGORIES				100000
CENTRALIZED CORTNE SYSTEM				100809
ADMINISTRATIVE TRUST FUND -FEDERL	1,521,519	1,521,519		2021 3
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System

CURRENT SITUATION: The Florida Department of Health (Department) received \$1,449,965 in appropriation for fiscal year 2019-2020, \$1,563,473 in fiscal year 2020-2021, and \$1,444,555 in fiscal year 2021-2022 to procure a new Centralized Online Reporting, Tracking and Notification Enterprise (CORTNE) system. This system will consolidate the Department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - ACCOUNTING				
AND BUDGETING SYSTEM				36208C0

financial applications and processes, update outdated technology, and reduce the manpower needed to update and maintain the current applications and processes.

The CORTNE Project was chartered with the intent to create an integrated set of modernized, automated budget and accounting modules that would share data and provide reliable, consistent reports directly to end users. There were many disparate processes, databases, and manual operations that needed to be consolidated with shared data, as the accounting and budgeting systems could no longer support the processing and reporting needs of the Department. There are many stand-alone financial applications/processes with the following challenges that required them to be re-written and/or automated to allow for accurate and consistent processing and reporting.

- Outdated technology
- Disparate applications/processes of varying size
- Non-standard technology (many different technologies)
- On-premise environment (Chapter 282.206, Florida Statutes, Cloud-first policy in state agencies)
- Duplicate data repositories
- Reporting is cumbersome and often manual
- Multiple data presentations and data formats for the same data (conflicting outputs)

The third year of the project is underway. The following applications/processes have been developed/consolidated and deployed to production.

- Cash Receipts
- Debit Memos
- Rate System Uploads
- Event Cost Reallocation
- Catalogue of Federal Domestic Assistance (CFDA) Report
- Trust Fund Cash Report
- Other Cost Accumulator (OCA) Management
- Approved Operating Budget

The following applications/processes are currently in development.

- Trust Fund Cash Analysis
- Grants - Reconciliation Report and Master List
- Daily Cash Report
- Daily Revenue Draws
- Event Cost Reallocation (ECR) 4.0

The following applications/processes are in queue for the remainder of state fiscal year 2021-2022 (year three) and state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - ACCOUNTING				
AND BUDGETING SYSTEM				36208C0

fiscal year 2022-2023 (year four).

- Service Charge to General Revenue
- Cash Disbursements Balance for County Health Department (CADBCHD) Reporting
- Bi-Weekly Federal Reimbursement
- Surplus/Deficit (Formerly Spending Plan)
- Salary Analysis
- Florida Accounting Information Resource (FLAIR) Reports on SharePoint
- Cell Phone Bill Verification
- People First Report Front-End
- Budget Authorization Request
- Auto-Download from People First

The CORTNE project was initiated as both a risk mitigation strategy to replace the Department's financial legacy systems operating on outdated platforms and as an opportunity to increase process automations. At project conception, there was limited design information about the Florida Planning, Accounting, and Ledger Management (PALM) project to be able to discern what functionality may not require replacement at the Department level as potentially covered by PALM. However, as the CORTNE project moves forward, the Department is being strategic in the prioritization of functionality in CORTNE development to ensure that financial processes unique to public health are incorporated and addressed and to avoid duplication of functionality based on what is additionally learned about Florida PALM.

REQUEST: The Department requests \$1,521,519 in non-recurring appropriation in the Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System category (100809) for year four of the project to allow for the continued development of the CORTNE database system.

The original schedule of the project was for three (3) years; however, the impact of the COVID-19 pandemic and assignments associated with the statewide response led to a temporary shift of priorities for the CORTNE Project Team. This resulted in an unintended delay towards the completion of remaining applications/processes in the CORTNE database system which are estimated to be completed in the fiscal year 2022-2023.

BUDGET SUMMARY: The Department requests \$1,521,519 in non-recurring budget authority in the Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) System appropriation category (100809), within the Administrative Support budget entity (64100200), in the Administrative Trust Fund (2021), in the Executive Leadership/Support Services program component (1602000000).

1 Application Architect @ \$110 hourly for 2,088 hours	\$	229,680
1 Developer @ \$89 hourly for 2,088 hours	\$	185,832
1 Developer @ \$87 hourly for 2,088 hours	\$	181,656
1 Developer @ \$85 hourly for 2,088 hours	\$	177,480

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

64000000
 64100000
 64100200
 16
1602.00.00.00
 3620000
 36208C0

1 Developer @ \$80 hourly for 2,088 hours	\$	167,040
1 Business Analyst @ \$85 hourly for 2,088 hours	\$	177,480
1 Project Manager @ \$122 hourly for 2,088 hours	\$	254,736
Cloud Hosting	\$	90,000
Security Assessment	\$	25,000
2 laptops x \$3,500	\$	7,000
Monitors, Docks, other Peripherals	\$	3,000
Licenses (4 x \$5,000 plus 2 x \$1,000)	\$	22,000
Fingerprinting and Supplies	\$	615
Total	\$	1,521,519

The anticipated total amount for the 4-year project is \$4,802,219.

FY 2019-2020 - \$ 685,439 (Actual expenditures)
 FY 2020-2021 - \$ 1,173,586 (Actual expenditures)
 FY 2021-2022 - \$ 1,421,675 (slightly less than the original appropriation)
 FY 2022-2023 - \$ 1,521,519

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.

IMPROVING HEALTH INFRASTRUCTURE 6400000
 OFFICE OF GENERAL COUNSEL -
 LITIGATION 6400130
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 2,000,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Outside Legal Counsel

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						64000000
OFFICE OF GENERAL COUNSEL -						
LITIGATION						6400130

CURRENT SITUATION: Beginning July 1, 2021, a federal lawsuit was filed against the Department of Health (Department) concerning the constitutionality of Section 381.00316, Florida Statutes. In early fiscal year 2021-22, the Department received a total of seven rule challenges filed before the Division of Administrative Hearings, along with two filings in the District Courts of Appeal. The Office of General Counsel anticipates additional suits regarding the adoption of Rule 64DER21-12, and appellate judicial review of lower court decisions. Furthermore, public records suits and threats of suit have increased significantly over the previous year with the Department's COVID-19 response. The public record lawsuits will continue as the Department defends the confidentiality of its records pursuant to applicable statutes. This filing trend will result in more legal challenges beyond the means of Department in-house attorneys and will require use of outside counsel. Currently, the Department is defending a suit regarding the constitutionality of one of the state's laws, which is expected to go to trial this Fiscal Year (FY).

REQUEST: Contracted Services appropriation (100777) is needed for the Department to contract with outside counsel due to additional lawsuits arising from enactment of new laws and adoption of new rules governing the Department during FY 2021-2022. The workload generated by these lawsuits is beyond what in-house counsel can effectively represent.

The Department requests a recurring increase of \$2,000,000 in the Contracted Services appropriation category (100777) for the Office of the General Counsel to ensure adequate representation of the Department in lawsuits.

BUDGET SUMMARY: The Department requests \$2,000,000 (recurring) budget authority in the Contracted Services appropriation category (100777), within the Administrative Support budget entity (64100200), in General Revenue (1000), in the Executive Leadership/Support Services program component (1602000000).

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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	13,218,352					1000
TRUST FUNDS	27,676,840	1,521,519				2000
TOTAL POSITIONS.....	296.50					
TOTAL PROG COMP.....	40,895,192	1,521,519				
TOTAL SALARY RATE.....	15,336,879					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,352,370			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,003,457			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,373,187			2021 1
-FEDERL	3,653,933			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	5,027,120			2021
=====				
TOTAL POSITIONS.....	74.00			
TOTAL APPRO.....	6,030,577			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	241,567			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,459,148			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,867,865			2021 1
-FEDERL	7,112,849			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	9,980,714			2021
=====				
TOTAL APPRO.....	12,439,862			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
-FEDERL	290,537			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	670,537			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	670,537			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,329,931			2021 3
	-----	-----	-----	
TOTAL APPRO.....	5,240,649			
	=====	=====	=====	
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	204,035			2021 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,764			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	17,054			2021 3
	-----	-----	-----	
TOTAL APPRO.....	21,818			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,517			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,293			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	11,697			2021 1
-FEDERL	5,928			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	17,625			2021
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	28,918			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	920,522			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	1,905,873			2021 1
-FEDERL	3,665,768			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	5,571,641			2021
	=====	=====	=====	
TOTAL APPRO.....	6,492,163			
	=====	=====	=====	
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,722,249			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	583,078			2021 1
-FEDERL	707,516			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	1,290,594			2021
	=====	=====	=====	
TOTAL APPRO.....	3,012,843			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	34,384,486			
TOTAL SALARY RATE.....	4,352,370			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		967		2021 1
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,035		1000 1
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		8,259		2021 1
-FEDERL		21,973		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		30,232		2021
=====		=====		=====
TOTAL APPRO.....		36,267		=====
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		1,308		1000 1
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		2,708		2021 1
-FEDERL		5,208		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		7,916		2021
=====		=====		=====
TOTAL APPRO.....		9,224		=====
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		45,491		=====
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
<u>ADMINISTRATIVE SUPPORT</u>							64100200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		1,466					2021 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		952-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		987-					2021 1
-FEDERL		500-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		1,487-					2021
=====							
TOTAL APPRO.....		2,439-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		12,645-					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		26,180-					2021 1
-FEDERL		50,356-					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		76,536-					2021
=====							
TOTAL APPRO.....		89,181-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	122,449-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	253,522-			2021 1
-FEDERL	487,626-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	741,148-			2021
TOTAL APPRO.....	863,597-			
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103021
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	204,035-			2021 1
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - CLOUD				
COMPUTING SERVICES				36207C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	1,902,975			2021 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Contracted Services Increase for Cloud Computing Services

CURRENT SITUATION: To be in compliance with Chapter 282.206, Florida Statutes, State of Florida Cloud-first policy in state agencies, The Department of Health (Department) is requesting funding for cloud computing services. To comply with the Cloud-first policy migration initiative, the Department has decommissioned 122 servers at the State Data Center and moved the associated data to the cloud. The storage and data protection cost for 30 drives per year is \$411,975 and the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: EXEC DIR AND SUPPORT						
<u>ADMINISTRATIVE SUPPORT</u>						
GOV OPERATIONS/SUPPORT						
<u>INFORMATION TECHNOLOGY</u>						
AGENCY-WIDE INFORMATION TECHNOLOGY						
INFORMATION TECHNOLOGY - CLOUD						
COMPUTING SERVICES						
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3620000
						36207C0

server cost for 29 servers is \$1,491,000. This results in a need of \$1,902,975 in the contracted services appropriation category (100777) to offset the cloud services cost.

REQUEST: By moving applications and services to the cloud, Florida's information technology infrastructure is becoming more scalable by leveraging dynamic capacity, more flexible by choosing from multiple tiers of service, more agile by having the ability to rapidly stand up and bring down services without capital investment, and will have built-in redundancy and disaster recovery capabilities. The additional appropriation of \$1,902,975 in the contracted services appropriation category (100777) will allow the Department to pay for current services and continue moving the information technology services from the State Data Center to the cloud.

BUDGET SUMMARY: The Department requests \$1,902,975 in recurring budget authority in the Contracted Services appropriation category (100777), within the Administrative Support budget entity (64100200), in the Administrative Trust Fund (2021), in the Information Technology program component (1603000000).

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.

INFORMATION TECHNOLOGY - INCREASE
 LICENSING COSTS
 EXPENSES

36209C0
 040000

ADMINISTRATIVE TRUST FUND -FEDERL 1,055,360

2021 3

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Office 365 Cost Increase

CURRENT SITUATION: To support the mission and operations of the Department of Health (Department), the Office of Information Technology (OIT) provides information technology needs to all Department employees. This includes the ability to use software that is compatible across all platforms. The Office 365 software is essential on all Department computers. Since the inception of Office 365, the Department has purchased Office 365 licensing and services under a multi-year state contract. The three-year contract ended June 30, 2021, and a new contract was executed for July 1, 2021, through June 30, 2024. During fiscal year 2020-2021, OIT purchased a total of 17,000 licenses at \$232.28 per license for an annual cost of \$3,948,760. The new contract cost per license is \$294.36, an annual cost of \$5,004,120. This represents

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY - INCREASE						
LICENSING COSTS						36209C0

a \$62.08 increase per license and an additional \$1,055,360 annually to maintain our current licenses.

REQUEST: The Department requests an additional \$1,055,360 in recurring budget authority in the expense category (040000), to cover the increase in Microsoft Office 365 licenses. There is not enough existing appropriation in the expense category (040000), to absorb the additional costs needed to maintain the existing licenses for the Department.

BUDGET SUMMARY: The Department requests an additional \$1,055,360 (recurring) budget authority in the Expense category (040000), within the Administrative Support budget entity (64100200), in the Administrative Trust Fund (2021), in the Information Technology program component (1603000000).

Fiscal Year 2020-2021 Office 365 17,000 license cost: \$3,948,760 (\$232.28/license)
 Fiscal Year 2021-2022 Office 365 17,000 license cost: \$5,004,120 (\$294.36/license)
 Amount needed in fiscal year 2022-2023 due to increase in license cost: \$1,055,360 (\$62.08/license)

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.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		6,904,965				1000
TRUST FUNDS		29,326,528				2000

TOTAL POSITIONS.....		74.00				
TOTAL PROG COMP.....		36,231,493				
TOTAL SALARY RATE.....		4,352,370				
=====						
TOTAL: ADMINISTRATIVE SUPPORT						64100200
BY FUND TYPE						
GENERAL REVENUE FUND		21,655,135				1000
TRUST FUNDS		57,003,368	1,521,519			2000

TOTAL POSITIONS.....		380.50				
TOTAL BUREAU.....		78,658,503	1,521,519			
TOTAL SALARY RATE.....		20,344,849				
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,579,714			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,628,937			1000 1
-MATCH	886,898			1000 2

TOTAL GENERAL REVENUE FUND	2,515,835			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	183,519			2021 1
=====				
RAPE CRISIS PROGRAM TF -STATE	45,761			2089 1
=====				
TOBACCO SETTLEMENT TF -STATE	145,072			2122 1
-MATCH	209,394			2122 2

TOTAL TOBACCO SETTLEMENT TF	354,466			2122
=====				
EPILEPSY SERVICES TF -STATE	74,687			2197 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,157,441			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	2,523			2339 1
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,315,095			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	604,045			2539 3
=====				
TOTAL POSITIONS.....	227.50			
TOTAL APPRO.....	16,253,372			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	84,418			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,400,217			2261 3
GRANTS AND DONATIONS TF -STATE	64,851			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	151,789			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	69,990			2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,771,265					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		222,211					1000 1
-MATCH		19,600					1000 2
TOTAL GENERAL REVENUE FUND		241,811					1000
ADMINISTRATIVE TRUST FUND -STATE		60,237					2021 1
RAPE CRISIS PROGRAM TF -STATE		35,000					2089 1
EPILEPSY SERVICES TF -STATE		31,044					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,622,507					2261 3
GRANTS AND DONATIONS TF -STATE		21,410					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		466,752					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		292,504					2539 3
TOTAL APPRO.....		3,771,265					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		186,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
=====							
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		2,812,230					1000 1
EPILEPSY SERVICES TF -STATE		709,547					2197 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
TOTAL APPRO.....	3,521,777			
=====				
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	10,350			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,000			2475 3
TOTAL APPRO.....	16,350			
=====				
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND -STATE	1,900,000			1000 1
=====				
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	4,500,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	174,403			1000 1
-MATCH	40,400			1000 2
TOTAL GENERAL REVENUE FUND	214,803			1000
=====				
RAPE CRISIS PROGRAM TF -STATE	10,000			2089 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,065,819			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	5,740			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,614,862			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	26,344,997			1000 1
-MATCH	1,403,939			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	27,748,936			1000
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====	=====	=====	=====	
RAPE CRISIS PROGRAM TF -STATE	1,645,666			2089 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	13,141,489			2261 3
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,132,731			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	532,095			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	47,300,917			
=====	=====	=====	=====	
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	750,000			1000 1
-MATCH	9,500,593			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	10,250,593			1000
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,485,431			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	14,736,024			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	308,875,678			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	98,121			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	322			2261 3
TOTAL APPRO.....	98,443			
WOMEN, INFANTS AND CHILDREN				104200
FEDERAL GRANTS TRUST FUND -FEDERL	250,929,257			2261 3
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	43,328			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526			2539 3
TOTAL APPRO.....	44,854			
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	73,667,605			2122 1
-MATCH	320,990			2122 2
TOTAL TOBACCO SETTLEMENT TF	73,988,595			2122
TOTAL APPRO.....	73,988,595			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,945					1000 1
-MATCH		2,839					1000 2
TOTAL GENERAL REVENUE FUND		14,784					1000
ADMINISTRATIVE TRUST FUND -STATE		928					2021 1
RAPE CRISIS PROGRAM TF -STATE		457					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		47,418					2261 3
GRANTS AND DONATIONS TF -STATE		310					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,149					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,633					2539 3
TOTAL APPRO.....		70,679					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	227.50						
TOTAL ISSUE.....	733,810,058						
TOTAL SALARY RATE.....	11,579,714						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	7,387						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		877					1000 1
-MATCH		477					1000 2
TOTAL GENERAL REVENUE FUND		1,354					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	99			2021 1
RAPE CRISIS PROGRAM TF -STATE	25			2089 1
TOBACCO SETTLEMENT TF -STATE	78			2122 1
-MATCH	113			2122 2
TOTAL TOBACCO SETTLEMENT TF	191			2122
EPILEPSY SERVICES TF -STATE	40			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,011			2261 3
GRANTS AND DONATIONS TF -STATE	2			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	708			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	326			2539 3
TOTAL APPRO.....	8,756			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	337			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,605			2261 3
GRANTS AND DONATIONS TF -STATE	259			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	607			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	280			2539 3
TOTAL APPRO.....	7,088			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	15,844			
TOTAL SALARY RATE.....	7,387			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		9,585					1000 1
-MATCH		5,218					1000 2
TOTAL GENERAL REVENUE FUND		14,803					1000
ADMINISTRATIVE TRUST FUND							
-STATE		1,081					2021 1
RAPE CRISIS PROGRAM TF							
-STATE		268					2089 1
TOBACCO SETTLEMENT TF							
-STATE		854					2122 1
-MATCH		1,232					2122 2
TOTAL TOBACCO SETTLEMENT TF		2,086					2122
EPILEPSY SERVICES TF							
-STATE		440					2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL		65,689					2261 3
GRANTS AND DONATIONS TF							
-STATE		19					2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL		7,741					2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL		3,560					2539 3
TOTAL APPRO.....		95,687					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		20,789-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		322-		2261 3
TOTAL APPRO.....		21,111-		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,007-		1000 1
-MATCH		239-		1000 2
TOTAL GENERAL REVENUE FUND		1,246-		1000
ADMINISTRATIVE TRUST FUND -STATE		78-		2021 1
RAPE CRISIS PROGRAM TF -STATE		39-		2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,999-		2261 3
GRANTS AND DONATIONS TF -STATE		26-		2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		434-		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		138-		2539 3
TOTAL APPRO.....		5,960-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
AUDITORY-ORAL SERVICES FOR							2103002
CHILDREN WITH HEARING LOSS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		875,000-					1000 1
=====							
FLORIDA NURSES ASSOCIATION							2103024
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
BROWARD CHILDREN'S CENTER							2103025
MEDICALLY COMPLEX YOUNG ADULTS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
ST. JOHN BOSCO CLINIC							2103064
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BAYCARE BEHAVIORAL HEALTH REMOTE							
PATIENT MONITORING PROGRAM							2103080
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
CLINIC-BASED SERVICE OUTREACH							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
EPILEPSY SERVICES PROGRAM							2103100
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		144,000-					1000 1
=====							
ANDREWS REGENERATIVE MEDICINE							
CENTER							2103120
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CENTRAL FLORIDA FAMILY HEALTH							
CENTER - COVID-19 INFUSION CENTER							2103140
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		240,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA DENTAL ASSOCIATION FLORIDA							
MISSION OF MERCY							2103141
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		225,000-					1000 1
=====							
CITY OF GAINESVILLE COMMUNITY							
RESOURCE PARAMEDIC PROGRAM FUNDING							2103142
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
COMMON THREADS - HEALTH NUTRITION							
EDUCATION							2103143
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
MOBILE HEALTH UNIT - GADSDEN							2103144
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
PROFESSIONAL RESOURCE NETWORK							2103145
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO BAYCARE BEHAVIORAL HEALTH							
REMOTE PATIENT MONITORING PROGRAM							
(SENATE FORM 1081) (HB 2225)							2103146
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO CENTRAL FLORIDA FAMILY HEALTH							
CENTER - COVID -19 INFUSION CENTER							
(SENATE FORM 1423) (HB 3861)							2103148
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		240,000					1000 1
=====							
VETO CITY OF GAINESVILLE COMMUNITY							
RESOURCE PARAMEDIC PROGRAM FUNDING							
(SENATE FORM 1802) (HB 3619)							2103149
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
HEIKEN CHILDREN'S VISION PROGRAM							2103180
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
AGAPE COMMUNITY HEALTH CENTER -				
DUVAL COUNTY				2103240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		375,000-		1000 1
=====				
VETO COMMON THREADS - HEALTH				
NUTRITION EDUCATION (SENATE FORM				2103262
1288) (HB 3719)				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE		200,000		1000 1
=====				
VETO PROFESSIONAL RESOURCE NETWORK				
(SENATE FORM 1776) (HB 2881)				2103263
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		75,000		1000 1
=====				
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
TOBACCO CONSTITUTIONAL AMENDMENT				4309000
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE		2,750,694		2122 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

Price Index.

Request: Applying the Consumer Price Index adjustment of 3.70%, from the July 2021 National Economic Estimating Conference, to the current base appropriation for the Tobacco Settlement Trust Fund (2122), will require an annual adjustment for inflation of \$2,750,694.

Budget Summary: The Department requests \$2,750,694 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), within the Community Health Promotions budget entity (64200100), in the Comprehensive Statewide Tobacco Prevention and Education Program appropriation category (106036), in the Health Services to Individuals program component (1301000000).

Calculation: Recurring Base Appropriation in the Tobacco Settlement Trust Fund (2122) X the Consumer Price Index Adjustment Percentage = Annual Adjustment for Inflation

$$\$74,343,061 \times 3.70\% = \$2,750,694 \text{ (rounded)}$$

HEALTH INITIATIVES						6200000
HEALTHY FLORIDIANS HEALTHY FUTURE						
REDUCING INFANT AND MATERNAL						
MORBIDITY AND MORTALITY						6200210
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	800,000	800,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Levels of Care Program

CURRENT SITUATION: Florida has elevated rates of maternal and infant mortality and morbidity compared to other states and the nation. Nationally, death reviews and research studies continue to identify quality of health care as one of the major contributors to high rates of maternal mortality and morbidity. Providing the best health care quality at the hospital level begins with assuring that health care services provided meet national recommended guidelines. This information forms the foundation upon which health care quality can be improved at a hospital, hospital network and state level including identifying key health care issues as well as guiding and monitoring targeted quality improvement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

efforts.

National hospital guidelines have been newly recommended for maternal levels of care. Both sets of national guidelines are evidence-based and written to assure the best care for mothers and babies and improve maternal and infant health outcomes. The Centers for Disease Control and Prevention has developed a process for self-designation of a hospital's level of care based on national guidelines. Other states have successfully used recognized national organizations to provide expert verification which assures independent high-quality expertise by minimizing organizational affiliations and potential conflicts of interest. Expert verification is essential to assure a hospital has reached the national standards and gives the hospital, and the public a nationally recognized certification for their capability. This request would fund this process for all Florida delivery hospitals wanting to operate at a higher level of maternal and newborn care on a four-year rotational basis.

REQUEST: The Department requests a total of \$800,000 to contract with a research institution to implement the Self-Designated and Verified Maternal and Newborn Hospital Level of Care. These funds will be used to support external verification of self-designated levels of care for all Florida delivery hospitals wanting to operate at a higher level than basic maternal and newborn care.

BUDGET SUMMARY: The Department requests a total of \$800,000 in non-recurring budget authority in G/A Contractual Services appropriation category (100778), General Revenue fund (1000), Community Health Promotion budget entity (64200100), Health Services/Individuals program component (1301000000).

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

FLORIDA STRATEGIC PLAN: 5.3 Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals.

TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	43,118,241		800,000			1000
TRUST FUNDS	686,082,971					2000
TOTAL POSITIONS.....	227.50					
TOTAL PROG COMP.....	729,201,212		800,000			
TOTAL SALARY RATE.....	11,587,101					
	=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	746,237			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	345,463			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	580,133			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	925,596			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,282			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	62,729			2261 3
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	535,032			2261 3
=====				
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	882			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	660			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,300			2261 3
TOTAL APPRO.....	3,960			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,539,481		
TOTAL SALARY RATE.....		746,237		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,283		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,834		2261 3
TOTAL APPRO.....		6,117		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		56-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		278-		2261 3
TOTAL APPRO.....		334-		
=====				
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		359,632		1000
TRUST FUNDS		1,185,632		2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....		1,545,264		
TOTAL SALARY RATE.....		746,237		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		3,277,388					1000 1
-MATCH		781,816					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204					1000
TOTAL APPRO.....		4,059,204					
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		8,206,530					1000 1
-MATCH		10,476,280					1000 2
TOTAL GENERAL REVENUE FUND		18,682,810					1000
TOTAL APPRO.....		18,682,810					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		16,909,412					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
TOTAL APPRO.....		17,909,412					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	54,581,433			
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	53,581,433			1000
TRUST FUNDS	1,000,000			2000
TOTAL PROG COMP.....	54,581,433			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	244,990			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5.00	364,796		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	45,297			2021 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
TOTAL APPRO.....	47,344			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
TR/BIOMEDICAL RESEARCH TF				101049
GENERAL REVENUE FUND -STATE	10,850,000			1000 1
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FLORIDA CANCER CENTERS				101506
GENERAL REVENUE FUND -STATE	45,800,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	16,428,743			2245 1
TOTAL APPRO.....	62,228,743			
ENDOWED CANCER RESEARCH				101510
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
PEDIATRIC CANCER RESEARCH				101511
BIOMEDICAL RESEARCH TF -STATE	3,000,000			2245 1
ALZHEIMER RESEARCH				101540
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,214			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	103,512,097			
TOTAL SALARY RATE.....	244,990			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	17,746			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	17,746			2021 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	17,746			
TOTAL SALARY RATE.....	17,746			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	3,149			2021 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	102-			2021 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM REDUCTIONS				33V0000
LAWTON CHILES ENDOWMENT FUNDING				
BIOMEDICAL RESEARCH TRUST FUND -				
HB 5011				33V5130
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	2,150,000-			2245 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Termination of Lawton Chiles Endowment Fund - House Bill 5011

Current Situation: House Bill 5011 passed in June 2021. This bill is an act relating to the termination of the Lawton Chiles Endowment Fund. The State Board of Administration is directed to liquidate the assets in the Lawton Chiles Endowment Fund by June 30th, 2022. Once all assets are liquidated, all balances remaining in the fund must be transferred to the Budget Stabilization Fund.

Request: The Department of Health (Department) requests to reduce the Biomedical Research Trust Fund (2245) appropriation, by \$2,150,000 to comply with House Bill 5011.

Budget Summary: The Department requests to reduce the Biomedical Research Trust Fund (2245), in the Community Health Promotions budget entity (64200100), in the James and Esther King Biomedical Research Program appropriation category (101501), within the Executive Leadership and Support Services program component (160200000), by \$2,150,000.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	63,650,000			1000
TRUST FUNDS	37,732,890			2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	101,382,890			
TOTAL SALARY RATE.....	262,736			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND	160,709,306	800,000		1000
TRUST FUNDS	726,001,493			2000
TOTAL POSITIONS.....	246.50			
TOTAL BUREAU.....	886,710,799	800,000		
TOTAL SALARY RATE.....	12,596,074			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,816,427					
=====							
SALARIES AND BENEFITS							010000
		80.00					
GRANTS AND DONATIONS TF -STATE		5,886,693					2339 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		1,102,420					2339 1
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		1,090,691					2339 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		15,138,214					2339 1
=====							
OMMU IT SYSTEMS							100818
GRANTS AND DONATIONS TF -STATE		4,442,239					2339 1
=====							
TRANSFER TO FAMU							101056
GRANTS AND DONATIONS TF -STATE		5,978,430					2339 1
=====							
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		3,143					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	25,487			2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	80.00			
TOTAL ISSUE.....	33,667,317			
TOTAL SALARY RATE.....	3,816,427			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				1001030
INCREASE - EFFECTIVE 7/1/2021				030000
OTHER PERSONAL SERVICES				
GRANTS AND DONATIONS TF -STATE	4,413			2339 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	31,897			2339 1
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	4,525			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		2,150-		2339 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE - ADD				2103264
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		57,577-		2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		2,753,100-		2339 1
	=====	=====	=====	
TOTAL: WORKLOAD - OFFICE OF MEDICAL				2103264
MARIJUANA USE - ADD				
TOTAL ISSUE.....		2,810,677-		
	=====	=====	=====	
OFFICE OF MEDICAL MARIJUANA USE				
INFORMATION TECHNOLOGY SYSTEMS				2103266
SPECIAL CATEGORIES				100000
OMMU IT SYSTEMS				100818
GRANTS AND DONATIONS TF -STATE		4,442,239-		2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLES - DEPARTMENT OF				
HEALTH				2401530
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	19,290	16,075		2339 1
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	48,000	42,000		2339 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	166,080	166,080		2339 1
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	48,000	40,000		2339 1
TOTAL: MOTOR VEHICLES - DEPARTMENT OF				2401530
HEALTH				
TOTAL ISSUE.....	281,370	264,155		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Additional Motor Vehicles for Marijuana Testing

CURRENT SITUATION: The Office of Medical Marijuana Use (OMMU) and the Bureau of Public Health Laboratories (BPHL) are jointly implementing medical marijuana laboratory testing at the BPHL-Jacksonville laboratory. This lab will be used to conduct testing of random samples selected by the Department of Health (Department) from edibles available for purchase in a Medical Marijuana Treatment Center (MMTC) dispensing facility as authorized by section 381.986(8)(e)11.d., Florida Statutes. The OMMU requires a method to securely transport medical marijuana product from as far south as Key West - and as far west as Pensacola to the BPHL-Jacksonville Laboratory. Currently OMMU and BPHL do not have sufficient budget authority to purchase motor vehicles.

REQUEST: The OMMU requests six (6) 2021 Ford Transit Connect Wagon 4dr LWB w/Rear Liftgate vehicles at \$27,680 each (the State Term Contract price of \$26,362 plus 5% increase since the current state term contract pricing expires November 2021

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200200
						12
						<u>1204.00.00.00</u>
						2400000
						2401530

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 MOTOR VEHICLES - DEPARTMENT OF
 HEALTH

before OMMU would be able to purchase the vehicles). The OMMU will allocate one (1) vehicle to each regional office (Alachua, Tampa, Orlando, West Palm Beach, and Miami) and one (1) vehicle for its headquarters in Tallahassee. Vehicle modifications will be necessary to retrofit the vehicles to comply with the same requirements of MMTC vehicles. Refrigerated transport containers will be required to maintain a constant temperature of the product to ensure the samples are not compromised during delivery. The OMMU estimates equipment for vehicle modifications and storage will cost \$9,215 for four (4) vehicles and \$15,215 for two (2) vehicles. The difference in cost is due to two (2) of the vehicles will have two (2) storage container as opposed to one (1). These other four (4) vehicles will coordinate/drop-off specimens with the two (2) vehicles that then transport directly to Jacksonville (i.e., the West Palm Beach office would drive to Orlando and drop off specimens, then the Orlando office will drive all specimens to Jacksonville). The OMMU anticipates 80 hours of labor at \$100 per hour to retrofit each vehicle. OMMU is requesting recurring appropriation for replacement equipment and labor for one (1) vehicle.

BUDGET SUMMARY: The Department requests a total of \$281,370, of which \$17,215 is recurring and \$264,155 is nonrecurring, in additional budget authority. The Department requests \$19,290 (\$3,215 recurring; \$16,075 nonrecurring) in the Expense appropriation category (040000), \$48,000 (\$6,000 recurring; \$42,000 nonrecurring) in the Operating Capital Outlay appropriation category (060000), \$166,080 nonrecurring in the Acquisition/Motor Vehicles appropriation category (100021), and \$48,000 (\$8,000 recurring; \$40,000 nonrecurring) in the Contractual Services appropriation category (100777), within the Disease Control and Health Protection Budget Entity (64200200), in the Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

Calculations:

Expense Category (040000) to Retrofit six (6) Vehicle to Meet Security Protocols - \$19,290 (Per vehicle: \$3,215)

* Cost for one (1) vehicle requested as recurring for equipment replacement cycle.

Expense Category (040000): Subtotal - \$19,290 (\$3,215 recurring, \$16,075 nonrecurring)

Operating Capital Outlay Category (060000) to purchase eight (8) Refrigerated Containers - \$48,000 (one (1) container for four (4) vehicles, two (2) containers for two (2) vehicles, \$6,000 each)

* One (1) container requested as recurring for equipment replacement cycle.

Operating Capital Outlay Category (060000): Subtotal - \$48,000 (\$6,000 recurring; \$42,000 nonrecurring)

Acquisition/Motor Vehicles Category (100021): Subtotal - \$166,080 nonrecurring - to purchase six (6) Transport Vehicles (\$27,680 per vehicle)

Contractual Services Category (100777) for an estimated Labor Cost to Retrofit Vehicles - \$48,000 (80 hours, \$100 per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLES - DEPARTMENT OF				
HEALTH				2401530

hour for six (6) vehicles)

* Cost for one (1) vehicle requested as recurring for fleet replacement cycle.

Contractual Services Category (100777): Subtotal - \$48,000 (\$8,000 recurring, \$40,000 nonrecurring)

Grand Total: \$281,370 (\$17,215 recurring; \$264,155 nonrecurring)

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.

WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - ADD				3000800
SALARY RATE				000000
SALARY RATE.....	3,755,810			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	85.00			
GRANTS AND DONATIONS TF -STATE	5,693,980			2339 1
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	1,623,255	480,601		2339 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	5,618,157	3,403,100		2339 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - ADD				3000800
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GRANTS AND DONATIONS TF -STATE	11,500			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	28,135			2339 1
TOTAL: WORKLOAD - OFFICE OF MEDICAL				3000800
MARIJUANA USE (OMMU) - ADD				
TOTAL POSITIONS.....	85.00			
TOTAL ISSUE.....	12,975,027	3,883,701		
TOTAL SALARY RATE.....	3,755,810			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Office of Medical Marijuana Use Workload

CURRENT SITUATION: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) is the single state entity responsible for regulating the cultivation, processing, transportation, and dispensation of marijuana in Florida. Additionally, the OMMU is responsible for issuing identification cards to qualified patients and caregivers. Section 381.986, Florida Statutes (F.S.), permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions.

There were 567,003 active patients in the Medical Marijuana Use Registry as of May 2021, an increase of approximately 225,000 patients in a single year. The number of active patients increased more in one year than the entire history of active patients through May 2019 (224,815). The OMMU projects 755,835 active patients by the end of June 2022, and 931,179 active patients through the end of June 2023 (64% increase vs. May 2021). The OMMU anticipates the licensure of 19 additional Medical Marijuana Treatment Centers (MMTCs) in Fiscal Year (FY) 2021-22 and eight (8) more in FY 2022-23 for a total of 49 MMTC licenses awarded, out of 53 licenses available, by June 2023 (123% increase vs. current 22 MMTC licenses).

The increase in active patients and licensed MMTCs presents a considerable increase in demand on OMMU staffing resources, especially considering eight (8) of the twenty-two currently licensed MMTCs recently received full dispensing authorization. The OMMU performed workload assessments based on the estimated time to perform tasks associated with specific job-related tasks for a variety of position classes using LBR standards. The results of the workload assessments

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - ADD				3000800

were compared against current staffing resources and resulted in a need of 85.0 additional Full-Time Employee (FTE) positions.

The OMMU requires additional contractual services resources for FY 2022-2023 to maintain compliance with section 381.986, F.S., in a rapidly growing medical marijuana industry. The two (2) largest contracts are responsible for the issuance of patient and caregiver identification cards and the review of MMTC license applications. The costs of these contracts are driven by the increase in active patients and licensed MMTCs.

REQUEST: The OMMU requests additional budget authority due to anticipated increases to contractual services as a result of an increasing active patient population and additional MMTC licensure. The impacted contractual services include the review of MMTC applications, the issuance of patient and caregiver identification cards, acceptance of qualified physician documentation, expansion of OMMU regional offices, legal expenses, and MMTC software licenses for the Compliance, Licensure, Enforcement, and Regulatory (CLEAR) system.

Section 381.986(8), F.S., requires the Department to license additional MMTCs upon the number of active qualified patients in the Medical Marijuana Use Registry increasing by 100,000. The OMMU projects the number of active patients will surpass the 900,000 threshold in FY 2022-23 which results in 53 total MMTC licenses available of which eight (8) licenses will be awarded in FY 2022-23 in accordance with Florida Statutes. The Department contracted with a consultant in FY 2020-21 that estimated an average of 150 MMTC applications would be received by the Department per application cycle. Two application cycles are anticipated in FY 2022-23; therefore, 300 applications should be received. The continued rise in the volume of active qualified patients requires an appropriation of \$5,506,200. The Legislature appropriated \$2,753,100 in recurring funds and \$2,753,100 in nonrecurring funds in the FY 2021-22 General Appropriation Act (GAA); therefore, the OMMU is requesting \$2,753,100 of nonrecurring funding to be appropriated in FY 2022-23 to satisfy the statutorily mandated timeline for MMTC licensure.

Section 381.986(7)(d), F.S., requires the Department to contract with a third-party vendor to issue identification cards for qualified patients and caregivers. The Department entered a contract with a vendor on November 1, 2017, to operate the Medical Marijuana Card Program, which expires October 31, 2022. For FY 2022-23 budget estimates, the OMMU assumed the same fixed and unit costs of the current contract through June 30, 2023. The sum of the anticipated fixed and unit costs through the end of the existing contract, and the estimated costs for printing patient and caregiver ID cards is \$7,242,953, which exceeds the current appropriation by \$2,215,057.

Section 381.986(4)(b), F.S., requires qualified physicians to submit specified documentation to the applicable board of the Division of Medical Quality Assurance (MQA) within 14 days after issuing the physician certification for a qualified patient diagnosed with a medical condition that is of the same kind of class or comparable to the qualified conditions enumerated in s. 381.986(2)(a)-(j), F.S. The OMMU staff that oversee this responsibility require the use of a United States Postal Service Post Office Box to receive statutory required documentations submitted by qualified physicians at an annual cost of \$1,500.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - ADD				3000800

The OMMU has taken a strategic and measured approach to the growth of its workforce. The OMMU plans to add multiple regional offices by the end of FY 2022-2023 based on data-informed allocation of resources. The OMMU intends to open three (3) regional offices in the Orlando, Miami, and Tampa Bay regions, and expand the regional offices in West Palm Beach and Alachua county. The OMMU requests funding in addition to the standard expense package for four (4) copier machine leases estimated at \$2,500 each. The OMMU requests an additional \$30,000 in anticipation of rental costs in Orlando, Miami, and Tampa Bay that exceed the LBR standard.

The requested FTEs included in the FY 2022-2023 workload analysis is primarily driven by the projected growth in active patient population and additional MMTC licensure. Total required FTEs is based on the LBR standard of 1,854 annual work hours per FTE. The OMMU has 80.0 authorized FTEs as of July 1, 2021. The FY 2022-23 request will more than double the OMMU workforce to a total of 165.0 FTEs.

Class Title (Description)	Est. Annual Work Hours	Required FTE	Current FTE	Total FTE Requested
Regulatory Specialists II (Call Center)	69,719	37.6	14.0	24.0
Systems Project Analyst	6,862	3.7	2.0	2.0
Government Analyst I (Applications)	13,237	7.1	0.0	7.0
Government Analyst II (Seed-to-Sale Auditing)	5,732	3.1	0.0	3.0
Government Analyst II (Quality Assurance)	10,568	5.7	2.0	4.0
Government Operations Consultant I (Licensing Analyst)	18,020	9.7	4.0	6.0
Government Operations Consultant I (BGS)	15,500	8.4	4.0	4.0
Government Operations Consultant II (Rules)	3,595	1.9	1.0	1.0
Government Operations Consultant II (BGS Manager)	1,869	1.0	0.0	1.0
Government Operations Consultant II (Licensing Sup)	9,419	5.1	2.0	3.0
Inspector Specialists	59,790	32.2	12.0	20.0
Environmental Consultant (CMTL Licensing/Inspections)	2,920	1.6	1.0	1.0
Field Office Manger- SES	5,594	3.0	1.0	2.0
Senior Attorney	3,700	2.0	1.0	1.0
Investigation Manager - SES (Field Offices)	8,689	4.7	3.0	2.0
Investigation Manager - SES (Licensing Manager)	5,479	3.0	1.0	2.0
Government Operations Consultant I (Public Records)	3,840	2.1	1.0	1.0
Licensing & Permitting Section Leader	2,398	1.3	0.0	1.0
Total Workload Impact	246,931	133.0	49.0	85.0

The OMMU anticipates increased litigation associated with the award of additional MMTC licenses. The base appropriation for legal expenses is \$1,500,000 and includes costs for litigation and rulemaking. The OMMU estimates legal costs for FY 2022-23 will be \$2,150,000 which requires an additional appropriation of \$650,000.

The licensure of additional MMTCs will require the purchase of more software licenses for use with the CLEAR system. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - ADD						3000800

OMMU anticipates 100 additional licenses at a unit cost of \$165 will be needed in FY 2022-23 for a total cost of \$16,500.

BUDGET SUMMARY: The Department request the transfer of 85 vacant FTE's with the equivalent units of rate of 3,755,810, from County Health Department Local Needs budget entity (64200700) to Disease Control and Health Protection Budget entity (64200200). The FTE's and rate are from aged, vacant positions in the County Health Department budget entity (64200700). The requested increase in rate is justified due to the unique and complex nature of medical marijuana policies and inspections which requires well-qualified and experienced staff to ensure compliance with state statute and regulations. The current rate of existing positions at the OMMU was used to determine the requested rate for additional like positions and the requested rate for new positions is based on a review of similar position types within the state.

The Department requests \$12,975,027 (\$9,091,326 recurring; \$3,883,701 nonrecurring) budget authority, \$5,693,980 (recurring) for Salary and Benefits appropriation category (010000) and the associated units of rate of 3,755,810, \$1,623,255 (\$1,142,654 recurring, \$480,601 nonrecurring) for the Expense appropriation category (040000), \$5,618,157 (\$2,215,057 recurring, \$3,403,100 nonrecurring) for Contractual Services appropriation category (100777), \$11,500 (recurring) for Lease/Purchase/Equipment appropriation category (105281), and \$28,069 (recurring) for Transfer to Department of Management Services - Human Resources Services purchased per Statewide Contract appropriation category (107040), within Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

Salary Rate (000000): 3,755,810 units of Rate

Salary and Benefits (010000): 85.0 FTEs - \$5,693,980 (recurring)

Class Title	FTE	Bi-Weekly Amount	Rounded Annual Base Amount	Benefits	CAD	Total Salary & Benefits
Regulatory Specialists II	24	\$1,250.00	\$783,000	\$493,341	\$ 0	\$1,276,341
Systems Project Analyst	2	\$1,574.93	\$ 82,212	\$ 44,244	\$ 0	\$ 126,456
Government Analyst I	7	\$1,402.60	\$256,256	\$149,041	\$ 0	\$ 405,297
Government Analyst II	7	\$1,783.89	\$325,917	\$161,907	\$ 0	\$ 487,824
Government Operations Consultant I	1	\$1,326.98	\$ 34,635	\$ 20,928	\$ 0	\$ 55,563
Government Operations Consultant I	4	\$1,486.92	\$155,235	\$ 86,792	\$ 0	\$ 242,027
Government Operations Consultant I	6	\$1,326.98	\$207,806	\$125,562	\$ 0	\$ 333,368
Government Operations Consultant II	1	\$1,788.46	\$ 46,679	\$ 23,152	\$ 0	\$ 69,831
Government Operations Consultant II	1	\$2,307.69	\$ 60,231	\$ 25,655	\$ 0	\$ 85,886
Government Operations Consultant II	3	\$2,048.70	\$160,414	\$ 73,219	\$ 0	\$ 233,633
Inspector Specialists	3	\$1,980.77	\$155,095	\$ 72,236	\$ 0	\$ 227,331
Inspector Specialists	5	\$1,980.77	\$258,491	\$120,393	\$ 0	\$ 378,884
Inspector Specialists	5	\$1,980.77	\$258,491	\$120,393	\$ 0	\$ 378,884
Inspector Specialists (w/CAD)	6	\$2,028.77	\$317,706	\$147,249	\$7,518	\$ 472,473

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 PUBLIC PROTECTION
 REGULATION AND LICENSING

64000000
 64200000
 64200200
 12
 1204.00.00.00

WORKLOAD
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU) - ADD

3000000
 3000800

Inspector Specialists (w/CAD)	1	\$2,028.77	\$ 52,951	\$ 24,542	\$1,253	\$ 78,746
Environmental Consultant (CMTL Licensing/Inspections)	1	\$2,178.84	\$ 56,868	\$ 25,033	\$ 0	\$ 81,901
Field Office Manger- SES	2	\$2,615.38	\$136,523	\$ 56,631	\$ 0	\$ 193,154
Senior Attorney	1	\$3,076.92	\$ 80,308	\$ 30,546	\$ 0	\$ 110,854
Investigation Manager - SES	2	\$2,307.69	\$120,462	\$ 53,658	\$ 0	\$ 174,120
Investigation Manager - SES	1	\$2,403.85	\$ 62,741	\$ 27,295	\$ 0	\$ 90,036
Investigation Manager - SES	1	\$2,403.85	\$ 62,741	\$ 27,295	\$ 0	\$ 90,036
Licensing & Permitting Section Leader (Director of Licensing)	1	\$2,769.23	\$ 72,277	\$ 29,058	\$ 0	\$ 101,335
						\$5,693,980

Expense (040000): \$1,623,255 (\$1,142,654 recurring, \$480,601 nonrecurring)

1. 85.00 FTE with Standard Recurring Professional Expense Package of \$6,068 each totals \$515,780
2. Other Recurring Expenses - \$626,874
 - a. Annual CLEAR License Fee - \$130,200
 - b. Annual CLEAR Field License Fee - \$88,800
 - c. MMTC CLEAR License Fee - \$16,500
 - d. Call Center Recording License Fee - \$52,710
 - e. Regional Office Rental Costs in Excess of Standard Expenses Package - \$30,000
 - f. Travel - \$308,664
 - i. 20.0 FTE Maximum, \$270,240
 - ii. 4.0 FTE Medium, \$38,424
3. 85.00 FTE with Standard Nonrecurring Professional Expense Package of \$4,429 each totals \$376,465
4. Other Nonrecurring Expenses \$104,136
 - a. Office Cubicle Modifications - \$80,136
 - b. Tablets for Inspectors - \$24,000

Contractual Services (100777): \$5,618,157 (\$2,215,057 recurring, \$3,403,100 nonrecurring)

1. Review of 150 MMTC Applications (\$18,354/application) \$2,753,100
2. Medical Marijuana Card Program Contract Increase \$2,215,057
3. Legal Expenses \$650,000

Lease/Purchase/Equipment (105281): \$11,500 (recurring)

1. Copier/Fax Leasing Agreements at 4 OMMU Regional Offices: \$10,000
2. PO Box Leasing Agreement for Qualified Physician Documentation: \$1,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - ADD						3000800

TR/DMS/HR Services/Statewide Contract (107040): \$28,135 (recurring)

- 1. 85.00 FTE HR Outsourcing \$331 (Rounded)
 - a. Total HR Outsourcing - \$28,135

Grand Total: \$12,975,027 (\$9,091,326 recurring; \$3,883,701 nonrecurring)

*Please see companion issue: 3000810

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0441 REGULATORY SPECIALIST II							
C0015 001	24.00	783,000		493,341	1,276,341	0.00	1,276,341
2107 SYSTEMS PROJECT ANALYST							
C0017 001	2.00	82,212		44,244	126,456	0.00	126,456
2224 GOVERNMENT ANALYST I							
C0005 001	7.00	256,256		149,041	405,297	0.00	405,297
2225 GOVERNMENT ANALYST II							
C0006 001	7.00	325,917		161,907	487,824	0.00	487,824
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0007 001	1.00	34,635		20,928	55,563	0.00	55,563
C0008 001	4.00	155,235		86,792	242,027	0.00	242,027
C0009 001	6.00	207,806		125,562	333,368	0.00	333,368
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0001 001	1.00	60,231		25,655	85,886	0.00	85,886

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - ADD						3000800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0010 001	1.00	46,679		23,152	69,831	0.00	69,831
C0014 001	3.00	160,414		73,219	233,633	0.00	233,633
2240 INSPECTOR SPECIALIST							
C0011 001	3.00	155,095		72,236	227,331	0.00	227,331
C0011 002	5.00	258,491		120,393	378,884	0.00	378,884
C0011 003	5.00	258,491		120,393	378,884	0.00	378,884
C0018 001	6.00	317,706	7,518	147,249	472,473	0.00	472,473
C0018 002	1.00	52,951	1,253	24,542	78,746	0.00	78,746
4823 ENVIRONMENTAL CONSULTANT							
C0003 001	1.00	56,868		25,033	81,901	0.00	81,901
6040 FIELD OFFICE MANAGER - SES							
C0004 001	2.00	136,523		56,631	193,154	0.00	193,154
7738 SENIOR ATTORNEY							
C0016 001	1.00	80,308		30,546	110,854	0.00	110,854
8357 INVESTIGATION MANAGER - SES							
C0012 001	2.00	120,462		53,658	174,120	0.00	174,120
C0013 001	1.00	62,741		27,295	90,036	0.00	90,036
C0013 002	1.00	62,741		27,295	90,036	0.00	90,036
8820 LICENSING & PERMITTING SECTION LEADER							
C0002 001	1.00	72,277		29,058	101,335	0.00	101,335

TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							5,693,980
	85.00	3,747,039	8,771	1,938,170	5,693,980		5,693,980
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
OFFICE OF MEDICAL MARIJUANA USE				
INFORMATION TECHNOLOGY SYSTEMS				36317C0
SPECIAL CATEGORIES				100000
OMMU IT SYSTEMS				100818
GRANTS AND DONATIONS TF -STATE		4,442,239		2339 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Office of Medical Marijuana Information Technology Initiatives

CURRENT SITUATION: The Department of Health (Department), Office of Medical Marijuana Use (OMMU) is currently implementing three (3) major information technology systems. The OMMU received an appropriation of \$7,666,135 in Fiscal Year (FY) 2019-2020 to implement a statewide Seed-to-Sale system, technology upgrades to the Medical Marijuana Use Registry (MMUR), and the Compliance, Licensure, Enforcement, and Regulatory (CLEAR) system.

The MMUR is established under section 381.986(5), Florida Statutes (F.S.), to be a secure, electronic, and online database for the registration of qualified ordering physicians, qualified patients, and caregivers. The MMUR launched in July 2016, and is accessible to qualified physicians, law enforcement agencies, staff of medical marijuana treatment centers (MMTCs), and staff of OMMU. The MMUR allows the Department to track physician certifications and orders, and the dispensation of those orders by MMTC personnel to qualified patients in real-time.

OMMU has implemented numerous enhancements since it was initially designed with the expectation of storing data for 10,000 to 20,000 qualified patients and caregivers. The MMUR will surpass 600,000 active qualified patients in early fiscal year 2021-22, and is projected to exceed 900,000 patients by the end of fiscal year 2022-23. The OMMU must ensure the effective performance of the MMUR as the volume of data accumulates and the number of end-users accessing the MMUR continues to increase. The MMUR System Enhancement Project seeks to address the performance capabilities of the MMUR. Benefits of the project to the MMUR include expansion of Application Programming Interface (API) framework capabilities which connects multiple technology systems to improve the regulatory efficiency of the OMMU; enhancement of user experience to improve accessibility and functionality for a more fluid user experience; and ensuring high availability of the MMUR through robust infrastructure support of the aforementioned MMUR system enhancements.

The OMMU is responsible for the licensure of MMTCs pursuant to s. 381.986, F.S., and certification of Certified Marijuana Testing Laboratories (CMTLs) pursuant to s. 381.988, F.S. Due to the relatively recent establishment of the OMMU combined with the fast-paced and dynamic changes to the medical marijuana regulatory environment, the OMMU began to experience workload challenges arising from the manual processes supporting its regulatory activities. The CLEAR system automates the OMMU's Licensure and Compliance operations relating to MMTCs (cultivation, processing, transportation, and dispensation) and CMTLs such as MMTC variance requests, inspections, failed product audits, and background screening requests.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OFFICE OF MEDICAL MARIJUANA USE						
INFORMATION TECHNOLOGY SYSTEMS						36317C0

The Department is currently in an active competitive solicitation (ITN DOH20-014 Ver 007) to procure the statewide Seed-to-Sale tracking system which ends December 6, 2021.

REQUEST: The OMMU requests the FY 2021-22 nonrecurring appropriation of \$4,442,239 be made recurring in the future and held in reserve with contingency upon submission of a project plan and spend plan for ongoing enhancements to the Registry and CLEAR system and the recurring hosting and maintenance costs for the Seed-to-Sale system. Hosting and maintenance costs for the Seed-to-Sale system are unknown until a vendor is awarded through the ITN process.

This request will be for the MMUR System Enhancement Project to conclude during FY 2022-2023 and transition to operations and maintenance activities. Also, for the anticipation of future CLEAR upgrades required to address system functionality issues such as the ability to connect to the Laboratory Information Management System (LIMS) system as required for testing samples of edibles at the Jacksonville Public Health Laboratory. CLEAR upgrades should be completed by FY 2022-2023 and are not expected to exceed \$1,000,000 in total costs. Finally, the requesting recurring budget authority will also support operations and maintenance activities during fiscal year 2022-2023 for the statewide Seed-to-Sale tracking system.

BUDGET SUMMARY: The Department requests \$4,442,239 (recurring) budget authority in the Office of Medical Marijuana Use Information Technology Systems category (100818) within Disease Control and Health Protection Budget Entity (64200200), the Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HEALTH INITIATIVES				6200000
STATEWIDE EDUCATION AND OUTREACH -				
MEDICAL MARIJUANA				6200290
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	3,500,000			2339 1
=====				
TOTAL: STATEWIDE EDUCATION AND OUTREACH -				6200290
MEDICAL MARIJUANA				
TOTAL ISSUE.....	4,000,000			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Use Statewide Education and Outreach

CURRENT SITUATION: The Department of Health (Department), Office of Medical Marijuana Use (OMMU) writes and implements the Department's rules for medical marijuana, oversees the statewide Medical Marijuana Use Registry, licenses Florida businesses to cultivate, process and dispense medical marijuana to qualified patients, and certifies marijuana testing laboratories to ensure the health and safety of the public as it relates to medical marijuana. On a daily basis, the OMMU provides qualified patients, caregivers and physicians the information and resources needed, to access Florida's medical marijuana program.

Pursuant to Section 381.989, Florida Statutes, OMMU is statutorily charged with implementing a statewide cannabis and marijuana education and illicit use prevention campaign to publicize accurate information regarding the legal, healthy and safe use of medical marijuana particularly amongst children, and other related education determined necessary to protect public health and safety. The OMMU is also directed to provide educational materials regarding the eligibility for medical use of marijuana for individuals with a qualifying condition (Cancer, Epilepsy, Glaucoma, HIV/AIDS, Post-traumatic stress disorder (PTSD), Amyotrophic lateral, sclerosis (ALS), Crohn's disease, Parkinson's disease, Multiple sclerosis (MS), a diagnosed terminal condition, medical conditions of the same kind or class as/or comparable to the others listed or chronic nonmalignant pain caused by a qualifying medical condition). The OMMU is authorized to work with school districts, community organizations, businesses, and other entities to provide training and educational programming.

The OMMU has participated in stakeholder outreach events and conferences, throughout the state, within the Office's existing resources since its inception. With the number of stakeholders increasing every day, the OMMU needs to initiate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HEALTH INITIATIVES				6200000
STATEWIDE EDUCATION AND OUTREACH -				
MEDICAL MARIJUANA				6200290

a statewide targeted educational campaign to publicize accurate information to Floridians on the safe and legal use of medical marijuana. The OMMU has started rulemaking development to implement a supplemental fee required by Florida Statutes to fund the costs necessary to administer the statewide education and illicit use prevention campaign.

REQUEST: The OMMU requests \$4,000,000 in recurring budget authority to implement a statewide education and illicit use prevention campaign using television messaging, radio broadcasts, print media, digital strategies, social media, and other forms of messaging to reach the target audiences for this campaign with the available appropriation. The OMMU has sufficient available cash in the Grants and Donation Trust Fund (2339) to implement this campaign without compromising its ability to adequately fund regulatory operations.

The OMMU intends to enhance existing outreach efforts to law enforcement personnel and physicians, and expand additional outreach opportunities to state and community partners, such as poison control centers, veteran groups and community organizations that provide services to individuals with a qualifying medical condition(s) for medical marijuana. Additional key target audiences for this campaign will be those in the Hispanic and Haitian Creole communities, as well as minority health organizations.

The purpose of the campaign is to:

- * Publicize accurate information regarding the healthy, legal, and safe use and possession of marijuana;
- * Enhance existing outreach and continuing education initiatives to law enforcement personnel and physicians; and
- * Expand new outreach opportunities to state and community partners.

BUDGET SUMMARY: The Department requests a total of \$4,000,000 (recurring) budget authority, \$500,000 in the Expense appropriation category (040000) and \$3,500,000 in the Contractual Services appropriation category (100777), in Grants and Donations Trust Fund (2339), within the Disease Control and Health Protection Budget Entity (64200200), in the Regulation and Licensing program component (1204000000).

Expense (0400000):

- * Travel, conference fees and printing and postage costs - \$500,000

Contractual Services (100777):

- * Ad Development and Multi-Media Messaging Contracts - \$3,000,000
 - * Television messaging, radio broadcasts, print media, digital strategies, social media, etc.
 - * Hiring of outside communications firm
- * Independent Evaluation and Baseline Surveys - \$500,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
HEALTH INITIATIVES				6200000
STATEWIDE EDUCATION AND OUTREACH -				
MEDICAL MARIJUANA				6200290
FLORIDA STRATEGIC PLAN: 5.3 Strengthen local, regional, and statewide partnerships to accomplish Florida's economic and quality of life & quality places goals. *****				
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY - MEDICAL MARIJUANA USE				6200420
MINORITY EDUCATION CAMPAIGN				100000
SPECIAL CATEGORIES				101056
TRANSFER TO FAMU				
GRANTS AND DONATIONS TF -STATE	3,333,330			2339 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Use Florida Agricultural and Mechanical University (FAMU) Transfer

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)(101056). The Fiscal Year 2021-2022 base appropriation in this category is \$5,978,430.

REQUEST: Fiscal Year 2022-2023 estimated expenditures are \$9,311,760. Estimated expenditures are derived from Medical Marijuana Card Program projections through June 2023 developed by the Office of Medical Marijuana Use using historical data published weekly available at: www.knowthefactsmmj.com. The quarterly sum of projected paid approved identification card applications is multiplied by the \$10 FAMU assessment.

Calculation:

\$2,235,210 1st quarter expenditures (223,521 ID Cards x \$10 FAMU Assessment)
 \$2,336,370 2nd quarter expenditures (233,637 ID Cards x \$10 FAMU Assessment)
 \$2,370,090 3rd quarter expenditures (237,009 ID Cards x \$10 FAMU Assessment)
 \$2,370,090 4th quarter expenditures (237,009 ID Cards x \$10 FAMU Assessment)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
HEALTH INITIATIVES						6200000
FLORIDA AGRICULTURAL AND MECHANICAL						
UNIVERSITY - MEDICAL MARIJUANA USE						
MINORITY EDUCATION CAMPAIGN						6200420

\$9,311,760 Total Estimated FY 22-23 Expenditures (931,176 ID Cards x \$10 FAMU Assessment)
 \$5,978,430 FY 2021-22 Appropriation
 \$3,333,330 Needed Appropriation

The Fiscal Year 2022-23 estimated expenditures exceed the FY 2021-22 base appropriation by \$3,333,330, and the Department requests additional budget authority to accommodate the commensurate increase in quarterly payments transferred to the FAMU.

BUDGET SUMMARY: The Department requests \$3,333,330 (recurring) in additional budget authority for the Transfer to Florida Agricultural and Mechanical University (FAMU) category (101056), in the Disease Control and Health Protection Budget Entity (64200200), within the Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

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

FLORIDA STRATEGIC PLAN: 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
	165.00					
TRUST FUNDS.....	51,485,052	4,147,856				2000
SALARY RATE.....	7,572,237					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,010,079			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,373,964			1000 1
-MATCH	275,824			1000 2

TOTAL GENERAL REVENUE FUND	1,649,788			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	13,000,051			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	123,533			2339 1
=====				
TOTAL POSITIONS.....	197.00			
TOTAL APPRO.....	14,773,372			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	53,979			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,089,617			2261 3

TOTAL APPRO.....	1,143,596			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	773,535			1000 1
-MATCH	177,309			1000 2

TOTAL GENERAL REVENUE FUND	950,844			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	7,336,392			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
=====				
TOTAL APPRO.....	8,310,773			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-HIV/AIDS PREV & TREAT				050028
GENERAL REVENUE FUND -MATCH	21,624,819			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	97,831,173			2261 3
TOTAL APPRO.....	119,455,992			
=====				
G/A-HOPWA				050029
FEDERAL GRANTS TRUST FUND -FEDERL	11,322,322			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
TOTAL APPRO.....	180,826			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	364,395			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	665,595			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	9,343,031			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	10,170,626			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,654,150			1000 1
-MATCH	290,776			1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOTAL GENERAL REVENUE FUND		2,944,926					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		9,147,623					2261 3
	=====		=====		=====		
TOTAL APPRO.....		12,092,549					
	=====		=====		=====		
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		139,356					1000 1
-MATCH		1,855,785					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		1,995,141					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		2,443,885					2261 3
	=====		=====		=====		
TOTAL APPRO.....		4,439,026					
	=====		=====		=====		
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE		106,323					1000 1
-MATCH		392,364					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		498,687					1000
	=====		=====		=====		
TOTAL APPRO.....		498,687					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		85,557					1000 1
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		47,019					2261 3
	-----		-----		-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		61,427		
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,707		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		60,233		2261 3
TOTAL APPRO.....		72,940		
=====		=====		
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH		500,000		1000 2
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	197.00			
TOTAL ISSUE.....	183,107,693			
TOTAL SALARY RATE.....	9,010,079			
=====		=====		
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 SALARY RATE				1001030 000000
SALARY RATE.....	11,381			
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,254		1000 1
-MATCH		252		1000 2
TOTAL GENERAL REVENUE FUND		1,506		1000
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		11,869		2261 3
=====		=====		
GRANTS AND DONATIONS TF -STATE		113		2339 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		13,488		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		216		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,361		2261 3
TOTAL APPRO.....		4,577		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		18,065		
TOTAL SALARY RATE.....		11,381		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,364		1000 1
-MATCH		1,479		1000 2
TOTAL GENERAL REVENUE FUND		8,843		1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		69,736		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		666		2339 1
TOTAL APPRO.....		79,245		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,679					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,072-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,080-					2261 3
TOTAL APPRO.....		6,152-					
=====							
NONRECURRING EXPENDITURES							2100000
FOUNDATION FOR SICKLE CELL DISEASE							
RESEARCH							2103018
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF MIAMI - HUMAN							
IMMUNODEFICIENCY VIRUS/ACQUIRED							
IMMUNE DEFICIENCY SYNDROME							
(HIV/AIDS) RESEARCH							2103071
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF MIAMI MILLER SCHOOL OF MEDICINE - FLORIDA STROKE REGISTRY							2103130
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
LIVE LIKE BELLA CHILDHOOD CANCER FOUNDATION							2103217
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
JORDAN AVI OGMAN FOUNDATION FOR RESEARCH AND DEVELOPMENT OF TECPR2 DISEASE CURE							2103267
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
VETO JORDAN AVI OGMAN FOUNDATION FOR RESEARCH & DEVELOPMENT OF TECPR2 DISEASE CURE (SENATE FORM 1788) (HB 3551)							2103268
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		29,017,123					1000
TRUST FUNDS		152,190,407					2000

TOTAL POSITIONS.....		197.00					
TOTAL PROG COMP.....		181,207,530					
TOTAL SALARY RATE.....		9,021,460					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,483,809			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	633,667			1000 1
-MATCH	659,251			1000 2

TOTAL GENERAL REVENUE FUND	1,292,918			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,468,257			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	288,323			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	1,958,346			2339 1
=====				
RADIATION PROTECTION TF -STATE	185,318			2569 1
-MATCH	178,141			2569 2

TOTAL RADIATION PROTECTION TF	363,459			2569
=====				
TOTAL POSITIONS.....	82.50			
TOTAL APPRO.....	5,371,303			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	30,243			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	660,823			2261 3
GRANTS AND DONATIONS TF -STATE	58,230			2339 1

TOTAL APPRO.....	749,296			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	195,316			1000 1
ADMINISTRATIVE TRUST FUND -STATE	729,127			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,488			2261 3
GRANTS AND DONATIONS TF -STATE	299,449			2339 1
RADIATION PROTECTION TF -STATE	60,615			2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,355,995			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,449,588			1000 1
ADMINISTRATIVE TRUST FUND -STATE	221,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	245,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	1,277,157			2261 3
GRANTS AND DONATIONS TF -STATE	1,476,038			2339 1
RADIATION PROTECTION TF -STATE	1,500			2569 1
TOTAL APPRO.....	4,449,448			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	214,968			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	45,544			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,348			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	650			2261 3
TOTAL APPRO.....	9,746			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,694			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,623			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,961			2261 3
GRANTS AND DONATIONS TF -STATE	8,351			2339 1
RADIATION PROTECTION TF -STATE	1,143			2569 1
TOTAL APPRO.....	24,772			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.50			
TOTAL ISSUE.....	12,267,770			
TOTAL SALARY RATE.....	4,483,809			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	1,463			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	205			1000 1
-MATCH	213			1000 2
TOTAL GENERAL REVENUE FUND	418			1000
ADMINISTRATIVE TRUST FUND -STATE	474			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	93			2261 3
GRANTS AND DONATIONS TF -STATE	632			2339 1
RADIATION PROTECTION TF -STATE	60			2569 1
-MATCH	57			2569 2
TOTAL RADIATION PROTECTION TF	117			2569
TOTAL APPRO.....	1,734			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	121			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,645			2261 3
GRANTS AND DONATIONS TF -STATE	233			2339 1
TOTAL APPRO.....	2,999			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	4,733			
TOTAL SALARY RATE.....	1,463			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,282			1000 1
-MATCH	4,456			1000 2
TOTAL GENERAL REVENUE FUND	8,738			1000
ADMINISTRATIVE TRUST FUND -STATE	9,929			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,950			2261 3
GRANTS AND DONATIONS TF -STATE	13,242			2339 1
RADIATION PROTECTION TF -STATE	1,254			2569 1
-MATCH	1,205			2569 2
TOTAL RADIATION PROTECTION TF	2,459			2569
TOTAL APPRO.....	36,318			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	649-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	390-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	250-			2261 3
GRANTS AND DONATIONS TF -STATE	704-			2339 1
RADIATION PROTECTION TF -STATE	96-			2569 1
TOTAL APPRO.....	2,089-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						64000000
GROUP CARE PROGRAM SERVICES						6400510
AID TO LOCAL GOVERNMENTS						050000
CONTR TO COUNTY HLTH UNITS						050329
GENERAL REVENUE FUND						1000 1
-STATE	3,823,283					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Group Care Program Services

CURRENT SITUATION: Section 381.006(15), Florida Statutes, provides that the Environmental Health program shall include a group care facilities function to protect the safety and health of residents, staff and patrons of these facilities. The Department of Children and Families (DCF) and the Agency for Health Care Administration (AHCA) license the residential facilities, while schools are required to register with the Department of Education (DOE). The Department of Health (Department) has not established any fees for the health and sanitation inspections of group care facilities as fee authority was given to the other agencies upon the dissolution of the former Department of Health and Rehabilitative Services (HRS) (currently Department). The Department entered separate, non-financial interagency agreements with AHCA and DCF to prevent duplicative regulatory oversight between agencies and ensure clarity regarding each agency's role. As DOE has no regulatory function, the Department has always taken on the role and expense of inspections for these facilities.

The Department uses 73.41 full time equivalents (FTE) in the County Health Departments (CHD) to provide services (inspections and complaint investigations) to group care facilities. In FY 2019/2020, total expenditures for the CHDs was \$5,323,283. Local fee resolutions collected by some of the CHDs in the amount of \$1,500,000 is used to offset the cost of administering the program; however, expenditures incurred exceeds the amount collected by \$3,823,283 leaving the program in need of additional funding.

REQUEST: This request is for recurring General Revenue funds (1000) in the amount of \$3,823,283. This covers the funding gap between the local fees collected (\$1,500,000) and expenses incurred with the administration of the group care program (\$5,323,283) based on fiscal year 2019/2020 comparison of direct revenue to total expenditures. This will provide both reliable funding for this critical function in the absence of fees for over 23,000 services provided to approximately 11,000 facilities, to protect the health and safety of residents, staff and patrons of group care facilities.

BUDGET SUMMARY: The Department requests a total of \$3,823,283 (recurring) budget authority for Contract to County Health Units appropriation category (050329), within Disease Control and Health Protection budget entity (64200200), General Revenue (1000), in the Environmental Health program component (1302000000).

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 A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
GROUP CARE PROGRAM SERVICES						6400510

FLORIDA STRATEGIC PLAN: 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		6,830,198				1000
TRUST FUNDS		9,299,817				2000
TOTAL POSITIONS.....	82.50					
TOTAL PROG COMP.....		16,130,015				
TOTAL SALARY RATE.....	4,485,272					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-HIV/AIDS PREV & TREAT							050028
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		14,662,823					1000
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
TOTAL APPRO.....		17,284,820					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		25,188,612					
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000
TOTAL PROG COMP.....		25,188,612					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		14,556		2261 3
PLANNING AND EVALUATION TF-STATE		4,809		2531 1
TOTAL APPRO.....		19,365		
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				1001030
INCREASE - EFFECTIVE 7/1/2021				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL		58		2261 3
PLANNING AND EVALUATION TF-STATE		19		2531 1
TOTAL APPRO.....		77		
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		19,442		2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,134,555						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,148,223						1000 1
-MATCH	377,862						1000 2

TOTAL GENERAL REVENUE FUND	5,526,085						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	997,392						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	6,474,644						2531 1
-MATCH	466,804						2531 2
-FEDERL	749,487						2531 3

TOTAL PLANNING AND EVALUATION TF	7,690,935						2531
=====							
TOTAL POSITIONS.....	249.00						
TOTAL APPRO.....	14,214,412						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	697,880						2261 3
PLANNING AND EVALUATION TF-STATE	130,379						2531 1

TOTAL APPRO.....	828,259						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	276,097						1000 1
-MATCH	26,880						1000 2

TOTAL GENERAL REVENUE FUND	302,977						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,182,120						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	8,419,983						2531 1
-MATCH	3,734,944						2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	5,002,542			2531 3
TOTAL PLANNING AND EVALUATION TF	17,157,469			2531
TOTAL APPRO.....	20,642,566			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,100			2261 3
PLANNING AND EVALUATION TF-STATE	406,972			2531 1
TOTAL APPRO.....	872,072			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	166,966			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND -FEDERL	484,450			2261 3
PLANNING AND EVALUATION TF-STATE	2,269,450			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	4,032,939			2531
TOTAL APPRO.....	4,693,261			
RISK MANAGEMENT INSURANCE				103241
PLANNING AND EVALUATION TF-STATE	61,018			2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
PLANNING AND EVALUATION TF-STATE		15,107					2531 1
-FEDERL		30,213					2531 3
TOTAL PLANNING AND EVALUATION TF		45,320					2531
TOTAL APPRO.....		57,142					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		49,711					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,248					2261 3
PLANNING AND EVALUATION TF-STATE		29,076					2531 1
-MATCH		1,499					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		30,576					2531
TOTAL APPRO.....		90,535					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	249.00						
TOTAL ISSUE.....	41,459,265						
TOTAL SALARY RATE.....	10,134,555						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	101,466			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	43,509			1000 1
-MATCH	3,194			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	46,703			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	8,435			2261 3
	=====	=====	=====	
PLANNING AND EVALUATION TF-STATE	54,730			2531 1
-MATCH	3,946			2531 2
-FEDERL	6,339			2531 3
	-----	-----	-----	
TOTAL PLANNING AND EVALUATION TF	65,015			2531
	=====	=====	=====	
TOTAL APPRO.....	120,153			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,793			2261 3
PLANNING AND EVALUATION TF-STATE	521			2531 1
	-----	-----	-----	
TOTAL APPRO.....	3,314			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	123,467			
TOTAL SALARY RATE.....	101,466			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,694					1000 1
-MATCH		2,254					1000 2
TOTAL GENERAL REVENUE FUND		32,948					1000
FEDERAL GRANTS TRUST FUND -FEDERL		5,951					2261 3
PLANNING AND EVALUATION TF-STATE		38,610					2531 1
-MATCH		2,784					2531 2
-FEDERL		4,472					2531 3
TOTAL PLANNING AND EVALUATION TF		45,866					2531
TOTAL APPRO.....		84,765					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		100,722					1000 1
PLANNING AND EVALUATION TF-STATE		61,018-					2531 1
TOTAL APPRO.....		39,704					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,193-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		864-					2261 3
PLANNING AND EVALUATION TF-STATE		2,452-					2531 1
-MATCH		126-					2531 2
TOTAL PLANNING AND EVALUATION TF		2,578-					2531
TOTAL APPRO.....		7,635-					
NONRECURRING EXPENDITURES							2100000
WORKLOAD - BUREAU OF PUBLIC HEALTH							
LABORATORIES - ONBOARDING MEDICAL							
MARIJUANA TESTING - ADD							2103265
EXPENSES							040000
PLANNING AND EVALUATION TF-STATE		1,562,712-					2531 1
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		306,972-					2531 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PLANNING AND EVALUATION TF-STATE		147,450-					2531 1
TOTAL: WORKLOAD - BUREAU OF PUBLIC HEALTH							2103265
LABORATORIES - ONBOARDING MEDICAL							
MARIJUANA TESTING - ADD							
TOTAL ISSUE.....		2,017,134-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
TRANSFER SALARIES AND EXPENSES FROM				
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - ADD				3408350
SALARY RATE				000000
SALARY RATE.....	144,259			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	229,024			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	23,311			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,324			1000 1
	=====	=====	=====	
TOTAL: TRANSFER SALARIES AND EXPENSES FROM				3408350
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	253,659			
TOTAL SALARY RATE.....	144,259			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Tuberculosis Laboratory

CURRENT SITUATION: Florida's Tuberculosis (TB) program is an interdisciplinary team composed of the TB Program in The Department of Health (Department), Bureau of Communicable Disease, County Health Departments (CHDs) and the Bureau of Public Health Laboratories (BPHL). The BPHL Mycobacteriology laboratory, located in Jacksonville, provides TB testing services for the entire state. The TB laboratory provides state-of-the-art testing that is crucial to the Department's TB program. BPHL fulfills three essential testing roles: 1) The rapid and accurate diagnosis of TB; 2) Drug susceptibility

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
TRANSFER SALARIES AND EXPENSES FROM				
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - ADD				3408350

testing and 3) Genotyping for surveillance.

There are significant costs associated with TB infection. This includes hospitalization costs, treatment and isolation expenses, drug therapy costs and loss of productivity for the patient. The cost to treat an extremely drug-resistant case is approximately \$563,000. In addition, there are costs associated with the long-term health consequences of TB. According to the Centers for Disease Control and Prevention (CDC), between 1995 and 2014, TB control efforts have prevented up to 319,000 TB cases and averted up to \$14,500,000,000 in societal costs. A robust TB program, that includes laboratory services, is essential to reducing the serious health consequences, significant costs associated with TB infection and to reach the goal of TB elimination.

The TB testing program spends approximately \$1,300,000 annually for staffing and testing expenses. The program employs medical laboratory scientists, which require a clinical laboratory license and specialized training to perform this complex testing. The CDC Division of TB Elimination provides federal funding to support the TB laboratory testing program. This grant funds six (6) of eighteen (18) TB laboratory positions and covers some of the laboratory operating costs.

The TB Program provides testing and services to anyone, regardless of health care coverage because TB is an infectious disease potentially that impacts all Floridians (sections 392.61, 392.51, 392.56 F.S.). The TB laboratory provides testing services to CHD patients and other vulnerable populations. According to the CDC in 2019, 88% of TB cases in the U.S. occurred in racial or ethnic minority groups. In addition, the homeless population, the prison population, and long-term care facility residents are at a higher risk for TB infection. In 2019, the CDC reported 8,916 cases of TB in the U.S. with an incidence rate of 2.7 cases per 100,000 persons. Florida, which ranks fourth in the nation, reported 6.3% of U.S. cases in 2019, behind California (23.7%), Texas (13%) and New York (8.5%).

BPHL has historically utilized revenue generated from the Planning & Evaluation Trust Fund (2531) to support laboratory testing programs, including TB. The BPHL has also relied upon General Revenue (GR) (1000) funding to supplement the revenues. However, GR funding has been continuously decreasing over the last 14 years, causing increased dependence upon the Trust Fund to sustain laboratory operations. Recently, the Trust Fund cash balance has also been declining, resulting in a decrease of funding available for TB laboratory testing. Consequently, BPHL can no longer sustain testing operations for the TB program without additional GR funding.

REQUEST: The Department is requesting \$253,659 in GR to provide continued support for the BPHL TB laboratory. BPHL has eighteen (18) Full-Time Employees (FTE). The TB Elimination grant funds six (6) positions, and GR funds eight (8) more. The remaining four (4) positions are funded by the Planning and Evaluation Trust Fund (2531), which is currently in a deficit. Funding to support the remaining personnel is needed because this testing is highly complex and requires specialized training. Funding is also needed to support testing which includes a complex testing algorithm, with essential testing supplies, testing reagents, and equipment, including the recent implementation of next generation

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND EXPENSES FROM PLANNING AND EVALUATION TRUST FUND TO GENERAL REVENUE FOR TUBERCULOSIS LABORATORY - ADD						3408350

sequencing.

The BPHL TB laboratory performs testing to support the TB elimination efforts of the state of Florida. The TB laboratory provides state-of-the-art laboratory services, many of which are not available in the private sector. Consequently, BPHL is the sole provider of comprehensive TB testing services. This includes rapid molecular testing for TB and multi-drug resistance, which reduces result times and guides appropriate treatment for the patient. To further guide patient treatment decisions, BPHL also performs phenotypic drug susceptibility testing for 12 anti-tuberculous drugs, including drugs not commonly tested for. BPHL also performs sequencing for additional molecular detection of drug resistance and identification of TB species and genotype. The genotype information is also used in epidemiological investigations of TB clusters and outbreaks.

In 2019, BPHL tested more than 19,000 clinical samples isolates from more than 4,100 individual patients and is often the first diagnostic test to identify patients with TB. These testing services were provided regardless of the patient's insurance status and subsequent reimbursement to BPHL.

BUDGET SUMMARY: The Department requests \$253,659 in recurring budget authority within the Disease Control and Health Protection Budget Entity (64200200), in General Revenue (1000), \$229,024 in the Salary and Benefits appropriation category (010000), \$23,311 in the Expense appropriation category (040000) and \$1,324 in the TR/DMS/HR Services appropriation category (107040) in the Laboratory Services program component (1602020000).

Salary and Benefits (010000)

Position	Class Title	Salary	Fringe	Total
64053434	Laboratory Technician III	\$30,048	\$20,080	\$50,128
64053432	Medical Laboratory Scientist II	\$32,664	\$20,563	\$53,227
64026285	Medical Laboratory Scientist III - SES	\$43,840	\$22,627	\$66,467
64031372	Medical Laboratory Scientist III	\$37,707	\$21,495	\$59,202
				\$229,024

Expense (040000)- \$23,311

- * One (1) Non-professional recurring expense standard \$5,107
- * Three (3) Professional recurring expense standard \$6,068 * 3 = \$18,204

HR Services (107040) - \$1,324

- * Four (4) FTEs \$331 * 4 = \$1,324

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 DISEASE CNTRL/HLTH PROTECT
 GOV OPERATIONS/SUPPORT
 LABORATORY SERVICES

64000000
 64200000
 64200200
 16
1602.02.00.00
 3400000

FUND SHIFT
 TRANSFER SALARIES AND EXPENSES FROM
 PLANNING AND EVALUATION TRUST FUND
 TO GENERAL REVENUE FOR TUBERCULOSIS
 LABORATORY - ADD

3408350

*Please see companion issue: 3408360

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: 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5021 LABORATORY TECHNICIAN III							
53434 001	1.00	30,048		20,080	50,128	0.00	50,128
5070 MEDICAL LABORATORY SCIENTIST II							
53432 001	1.00	32,664		20,563	53,227	0.00	53,227
5071 MEDICAL LABORATORY SCIENTIST III							
26285 001	1.00	43,840		22,627	66,467	0.00	66,467
31372 001	1.00	37,707		21,495	59,202	0.00	59,202

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							229,024

	4.00	144,259		84,765	229,024		229,024
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
TRANSFER SALARIES AND EXPENSES FROM				
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - DEDUCT				3408360
SALARY RATE				000000
SALARY RATE.....	144,259-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00-			
PLANNING AND EVALUATION TF-STATE	229,024-			2531 1
	=====	=====	=====	
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	23,311-			2531 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	1,324-			2531 1
	=====	=====	=====	
TOTAL: TRANSFER SALARIES AND EXPENSES FROM				3408360
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	253,659-			
TOTAL SALARY RATE.....	144,259-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Tuberculosis Laboratory

CURRENT SITUATION: Florida's Tuberculosis (TB) program is an interdisciplinary team composed of the TB Program in The Department of Health (Department), Bureau of Communicable Disease, County Health Departments (CHDs) and the Bureau of Public Health Laboratories (BPHL). The BPHL Mycobacteriology laboratory, located in Jacksonville, provides TB testing services for the entire state. The TB laboratory provides state-of-the-art testing that is crucial to the Department's TB program. BPHL fulfills three essential testing roles: 1) The rapid and accurate diagnosis of TB; 2) Drug susceptibility

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
TRANSFER SALARIES AND EXPENSES FROM				
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - DEDUCT				3408360

testing and 3) Genotyping for surveillance.

There are significant costs associated with TB infection. This includes hospitalization costs, treatment and isolation expenses, drug therapy costs and loss of productivity for the patient. The cost to treat an extremely drug-resistant case is approximately \$563,000. In addition, there are costs associated with the long-term health consequences of TB. According to the Centers for Disease Control and Prevention (CDC), between 1995 and 2014, TB control efforts have prevented up to 319,000 TB cases and averted up to \$14,500,000,000 in societal costs. A robust TB program, that includes laboratory services, is essential to reducing the serious health consequences, significant costs associated with TB infection and to reach the goal of TB elimination.

The TB testing program spends approximately \$1,300,000 annually for staffing and testing expenses. The program employs medical laboratory scientists, which require a clinical laboratory license and specialized training to perform this complex testing. The CDC Division of TB Elimination provides federal funding to support the TB laboratory testing program. This grant funds six (6) of eighteen (18) TB laboratory positions and covers some of the laboratory operating costs.

The TB Program provides testing and services to anyone, regardless of health care coverage because TB is an infectious disease potentially that impacts all Floridians (sections 392.61, 392.51, 392.56 F.S.). The TB laboratory provides testing services to CHD patients and other vulnerable populations. According to the CDC in 2019, 88% of TB cases in the U.S. occurred in racial or ethnic minority groups. In addition, the homeless population, the prison population, and long-term care facility residents are at a higher risk for TB infection. In 2019, the CDC reported 8,916 cases of TB in the U.S. with an incidence rate of 2.7 cases per 100,000 persons. Florida, which ranks fourth in the nation, reported 6.3% of U.S. cases in 2019, behind California (23.7%), Texas (13%) and New York (8.5%).

BPHL has historically utilized revenue generated from the Planning & Evaluation Trust Fund (2531) to support laboratory testing programs, including TB. The BPHL has also relied upon General Revenue (GR) (1000) funding to supplement the revenues. However, GR funding has been continuously decreasing over the last 14 years, causing increased dependence upon the Trust Fund to sustain laboratory operations. Recently, the Trust Fund cash balance has also been declining, resulting in a decrease of funding available for TB laboratory testing. Consequently, BPHL can no longer sustain testing operations for the TB program without additional GR funding.

REQUEST: The Department is requesting \$253,659 in GR to provide continued support for the BPHL TB laboratory. BPHL has eighteen (18) Full-Time Employees (FTE). The TB Elimination grant funds six (6) positions, and GR funds eight (8) more. The remaining four (4) positions are funded by the Planning and Evaluation Trust Fund (2531), which is currently in a deficit. Funding to support the remaining personnel is needed because this testing is highly complex and requires specialized training. Funding is also needed to support testing which includes a complex testing algorithm, with essential testing supplies, testing reagents, and equipment, including the recent implementation of next generation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT				3400000
TRANSFER SALARIES AND EXPENSES FROM				
PLANNING AND EVALUATION TRUST FUND				
TO GENERAL REVENUE FOR TUBERCULOSIS				
LABORATORY - DEDUCT				3408360

sequencing.

The BPHL TB laboratory performs testing to support the TB elimination efforts of the state of Florida. The TB laboratory provides state-of-the-art laboratory services, many of which are not available in the private sector. Consequently, BPHL is the sole provider of comprehensive TB testing services. This includes rapid molecular testing for TB and multi-drug resistance, which reduces result times and guides appropriate treatment for the patient. To further guide patient treatment decisions, BPHL also performs phenotypic drug susceptibility testing for 12 anti-tuberculous drugs, including drugs not commonly tested for. BPHL also performs sequencing for additional molecular detection of drug resistance and identification of TB species and genotype. The genotype information is also used in epidemiological investigations of TB clusters and outbreaks.

In 2019, BPHL tested more than 19,000 clinical samples isolates from more than 4,100 individual patients and is often the first diagnostic test to identify patients with TB. These testing services were provided regardless of the patient's insurance status and subsequent reimbursement to BPHL.

BUDGET SUMMARY: The Department requests \$253,659 in recurring budget authority within the Disease Control and Health Protection Budget Entity (64200200), in General Revenue (1000), \$229,024 in the Salary and Benefits appropriation category (010000), \$23,311 in the Expense appropriation category (040000) and \$1,324 in the TR/DMS/HR Services appropriation category (107040) in the Laboratory Services program component (1602020000).

Salary and Benefits (010000)

Position	Class Title	Salary	Fringe	Total
64053434	Laboratory Technician III	\$30,048	\$20,080	\$ 50,128
64053432	Medical Laboratory Scientist II	\$32,664	\$20,563	\$ 53,227
64026285	Medical Laboratory Scientist III - SES	\$43,840	\$22,627	\$ 66,467
64031372	Medical Laboratory Scientist III	\$37,707	\$21,495	\$ 59,202
				\$229,024

Expense (040000)- \$23,311

- * One (1) Non-professional recurring expense standard \$5,107
- * Three (3) Professional recurring expense standard \$6,068 * 3 = \$18,204

HR Services (107040) - \$1,324

- * Four (4) FTEs \$331 * 4 = \$1,324

*Please see companion issue: 3408350

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
FUND SHIFT						3400000
TRANSFER SALARIES AND EXPENSES FROM PLANNING AND EVALUATION TRUST FUND TO GENERAL REVENUE FOR TUBERCULOSIS LABORATORY - DEDUCT						3408360

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: 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5021 LABORATORY TECHNICIAN III							
53434 001	1.00-	30,048-		20,080-	50,128-	0.00	50,128-
5070 MEDICAL LABORATORY SCIENTIST II							
53432 001	1.00-	32,664-		20,563-	53,227-	0.00	53,227-
5071 MEDICAL LABORATORY SCIENTIST III							
26285 001	1.00-	43,840-		22,627-	66,467-	0.00	66,467-
31372 001	1.00-	37,707-		21,495-	59,202-	0.00	59,202-

TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							229,024-
	4.00-	144,259-		84,765-	229,024-		229,024-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND	-STATE	1,431,500	1,431,500	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$4,126,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$57,895,200 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 through 2025-2026 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$62,021,800 in General Revenue fund (1000) for the 2022-2023 through 2025-2026 fiscal year as listed below.

*FY 2022-2023

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Duval (Jacksonville) Lab Porter Building 1st Floor Renovation \$1,431,500

FY 2022-2023 TOTAL: \$1,431,500

*FY 2023-2024

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Palm Beach (45th Street Facility) CHD Roof Replacement (State Owned) \$568,900
 Orange (HQ Facility) CHD - Roof Replacement (State Owned) \$1,132,400
 Palm Beach (Clematis St) CHD - Exterior Paint and Sealant Renovation (State Owned) \$993,700

FY 2023-2024 TOTAL: \$2,695,000

*FY 2024-2025

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Nassau (Yulee) CHD - Health Program Replacement Facility \$4,121,300
 Liberty (Bristol) CHD - Replacement Facility \$5,432,200
 Desoto (Arcadia) CHD - Replacement Facility \$10,716,000

FY 2024-2025 TOTAL: \$20,269,500

*FY 2025-2026

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Clay (Orange Park) CHD - New Facility \$12,412,800
 Gadsden (Quincy) CHD Renovation \$6,966,000

FY 2025-2026 TOTAL: \$19,378,800

*FY 2026-2027

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Miami-Dade CHD - Parking Garage & Office Building \$17,512,000
 Manatee (Bradenton) CHD - Community Meeting Facility Renovation \$734,900

FY 2026-2027 TOTAL: \$18,246,900

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

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

DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
ADA-STATEWIDE						081015

GENERAL REVENUE FUND	-STATE	555,000	555,000			1000 1
----------------------	--------	---------	---------	--	--	--------

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The Department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

- Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
- Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
- Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
- Duval (Jacksonville) Lab- Porter Bldg. 2nd Floor Renovation \$4,452,100
- Duval(Jacksonville) Lab- Central Energy Plant Renovations and cooling Tower Replacement \$1,118,800
- Dade (Miami) Lab - Mechanical Renovations \$3,050,700
- Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
- Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
- Statewide Laboratory-Incubator Renovations \$201,200
- Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Health Facilities Repairs and Maintenance TOTAL: \$15,403,500

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

ADA Statewide TOTAL: \$555,000

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

Construction, Renovation, and Equipment TOTAL: \$573,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

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

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

HLTH FAC REPAIR/MAINT-STW 081108

GENERAL REVENUE FUND -STATE 15,403,500 15,403,500 1000 1

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)

General Revenue Fund (1000)

Laboratory Services Program Component (1602020000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>	64200200
GOV OPERATIONS/SUPPORT	16
<u>LABORATORY SERVICES</u>	<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
DEFERRED BUILDING MAINTENANCE	990Z000

Health Facilities Repairs and Maintenance Category (081108)
 Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
 Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
 Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
 Duval (Jacksonville) Lab- Porter Bldg. 2nd Floor Renovation \$4,452,100
 Duval(Jacksonville) Lab- Central Energy Plant Renovations and cooling Tower Replacement \$1,118,800
 Dade (Miami) Lab - Mechanical Renovations \$3,050,700
 Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
 Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
 Statewide Laboratory-Incubator Renovations \$201,200
 Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Disease Control and Health Protection Budget Entity (64200200)

General Revenue Fund (1000)

Laboratory Services Program Component (1602020000)

ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

County Health Department Local Health Needs (64200700)

General Revenue Fund (1000)

County Health Departments Program Component (1306000000)

Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
GOV OPERATIONS/SUPPORT				16
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	15,958,500	15,958,500		
TOTAL: LABORATORY SERVICES				<u>1602.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	23,934,402	17,390,000		1000
TRUST FUNDS	33,138,030			2000
TOTAL POSITIONS.....	249.00			
TOTAL PROG COMP.....	57,072,432	17,390,000		
TOTAL SALARY RATE.....	10,236,021			
TOTAL: DISEASE CNTRL/HLTH PROTECT				64200200
BY FUND TYPE				
GENERAL REVENUE FUND	82,348,338	17,390,000		1000
TRUST FUNDS	248,754,745	4,147,856		2000
TOTAL POSITIONS.....	693.50			
TOTAL BUREAU.....	331,103,083	21,537,856		
TOTAL SALARY RATE.....	31,314,990			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	396,134,795			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	236,840,827			2141 1
-MATCH	207,584,025			2141 2
-FEDERL	124,514,041			2141 3
TOTAL COUNTY HEALTH DEPT TF	568,938,893			2141
=====				
TOTAL POSITIONS.....	8,976.51			
TOTAL APPRO.....	568,938,893			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				
-STATE	42,731,908			2141 1
-MATCH	7,138,847			2141 2
-FEDERL	8,144,879			2141 3
TOTAL COUNTY HEALTH DEPT TF	58,015,634			2141
=====				
TOTAL APPRO.....	58,015,634			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF				
-STATE	83,186,700			2141 1
-MATCH	21,816,091			2141 2
-FEDERL	21,269,691			2141 3
TOTAL COUNTY HEALTH DEPT TF	126,272,482			2141
=====				
TOTAL APPRO.....	126,272,482			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE		500,000					2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		10,235,802					2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS							090014
		50.00					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE		2,374,843					2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE		54,266,992					2141 1
-MATCH		13,337,779					2141 2
-FEDERL		22,647,496					2141 3
TOTAL COUNTY HEALTH DEPT TF		90,252,267					2141
TOTAL APPRO.....		90,252,267					
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE		17,287					2141 1
-MATCH		5,222					2141 2
-FEDERL		4,991					2141 3
TOTAL COUNTY HEALTH DEPT TF		27,500					2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	6,694,635			2141 1
LEASE/PURCHASE/EQUIPMENT				105281
COUNTY HEALTH DEPT TF -STATE	3,809,117			2141 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	1,436,140			2141 1
-MATCH	425,884			2141 2
-FEDERL	437,492			2141 3
TOTAL COUNTY HEALTH DEPT TF	2,299,516			2141
TOTAL APPRO.....	2,299,516			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9,026.51			
TOTAL ISSUE.....	869,420,689			
TOTAL SALARY RATE.....	396,134,795			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	3,600,708			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	1,776,901		2141 1
	-MATCH	1,557,883		2141 2
	-FEDERL	934,559		2141 3
TOTAL COUNTY HEALTH DEPT TF		4,269,343		2141
TOTAL APPRO.....		4,269,343		
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	171,063		2141 1
	-MATCH	28,578		2141 2
	-FEDERL	32,605		2141 3
TOTAL COUNTY HEALTH DEPT TF		232,246		2141
TOTAL APPRO.....		232,246		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		4,501,589		
TOTAL SALARY RATE.....		3,600,708		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	1,367,225		2141 1
	-MATCH	1,198,704		2141 2
	-FEDERL	719,091		2141 3
TOTAL COUNTY HEALTH DEPT TF		3,285,020		2141

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>COUNTY HEALTH DEPARTMENTS</u>							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		3,285,020					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF	-STATE	22,839					2141 1
	-MATCH	6,773					2141 2
	-FEDERL	6,958					2141 3

TOTAL COUNTY HEALTH DEPT TF		36,570					2141
=====							
TOTAL APPRO.....		36,570					
=====							
NONRECURRING EXPENDITURES							2100000
STRENGTHENING THE STATE'S MINORITY							
HEALTH AND HEALTH EQUITY							
INFRASTRUCTURE - ADD							2103023
EXPENSES							040000
COUNTY HEALTH DEPT TF	-STATE	109,170-					2141 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - DEDUCT				3000700
SALARY RATE				000000
SALARY RATE.....	591,049-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	19.00-			
	=====	=====	=====	
TOTAL: WORKLOAD - MEDICAL QUALITY				3000700
ASSURANCE - DEDUCT				
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	591,049-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Quality Assurance - Bureau of Health Care Practitioner Regulation - 19 FTEs

Current Situation: The Department of Health (Department), Division of Medical Quality Assurance (MQA), Bureau of Health Care Practitioner Regulation has increasingly high Other Personal Services (OPS) position turnover rates, which results in on-going training for new hires and have impacted application processing times. As of June 10, 2021, the Board of Nursing received 112,296 licensure applications in Fiscal Year (FY) 2020-21. This is a 41% increase in applications received as compared with 79,886 in FY 2016-17. Recent statutory changes impacting nursing regulation (i.e., the Nurse Licensure Compact in FY 2017-18, licensure of Advanced Practice Registered Nurses in FY 2018-19, and the registration of Autonomous Advanced Practice Registered Nurses in FY 2020-21) have resulted in an increase of applications for multi-state and single-state licensure by examination and endorsement. The Board of Nursing workload per staff member continues to increase, creating the risk of delayed licensure. The workload impact includes a significant increase in phone calls, e-mails, and general correspondence related to each licensure application.

Recent statutory changes impacting pharmacy regulation, including the establishment of a Class III institutional pharmacy permit in FY 2018-19, has increased the complexity of processing pharmacy permits. Due to the complexity of this application type, the workload impact requires staff members to review legal documents to ensure compliance with the law and has increased phone calls, e-mails, and general correspondence related to Class II and Class III permits. Staff members are required to review the pharmacy policies and procedures for each institutional pharmacy application, affirm tax identification numbers, and collect all required background information for the Consultant of Record/Prescription Department Manager. This verification requires significant communication between a staff member and an applicant. In FY 2020-21, laws governing the licensure and regulation of pharmacists have continued to expand the scope of practice and increase the complexity of the pharmacy profession.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - MEDICAL QUALITY						
ASSURANCE - DEDUCT						3000700

Currently, these two Board offices have 31.5 full time equivalent (FTE) positions, Regulatory Specialist II (PG17) and Regulatory Specialist III (PG19), as well as 10 Other Personal Services (OPS), Regulatory Specialist II (PG17), responsible for processing applications. Relying on OPS workforce to meet licensure targets has not proven to be a viable option due to turnover rates and on-going training requirements as positions are re-filled. The OPS turnover rate for the Board of Nursing was 150% in FY 2018-19 and 100% for FY 2019-20. The OPS turnover rate for the Board of Pharmacy was 200% in FY 2018-19 and 500% for FY 2019-20.

REQUEST: Efficiently licensing new health care practitioners is critically important for Floridians to have access to quality health care services. The Division of Medical Quality Assurance (MQA), Bureau of Health Care Practitioner Regulation requests 19 full time equivalent (FTE) positions, Regulatory Specialist III (PG19), and associated rate due to an increase in applicants and high turnover rate in OPS staff for the Board of Nursing and the Board of Pharmacy to meet the expectations of our customers and the health care needs of the residents of Florida.

BUDGET SUMMARY: The requested salary for 19 FTE positions, Regulatory Specialist III (PG19), plus 43% for fringe benefits. The total cost for the requested FTE positions is \$1,181,980, (\$976,286/Salary and Benefits + \$199,443/Expense + \$6,251/HR).

The Department requests the transfer of 19 vacant FTE's, with the equivalent units of rate of 591,049, from the County Health Department Local Needs budget entity (64200700) to the Medical Quality Assurance budget entity (64400100). The FTE's and rate are from aged, vacant positions within the County Health Department budget entity (64200700).

The Department requests recurring and non-recurring budget authority in the amount of \$1,181,980 in the Medical Quality Assurance budget entity (64400100), Medical Quality Assurance Trust Fund (2352), \$976,286/recurring in the Salaries and Benefits category (010000) and the associated units of rate of 591,049, \$199,443 (\$115,292/recurring and \$84,151/non-recurring) in the Expense category (040000), and \$6,251/recurring in the Human Resources category (107040).

Medical Quality Assurance Budget Entity (64400100)

Medical Quality Assurance Trust Fund (2352)

Regulation and Licensing Program Component (12.04.00.00.00)

Salary and Benefits Category (010000): \$976,286/Recurring

Expense Category (040000): \$115,292/Recurring + \$84,151/Non-Recurring

Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract category (107040): \$6,251/Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - MEDICAL QUALITY						
ASSURANCE - DEDUCT						3000700

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: 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #3000710.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	19.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	19.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		591,049-					
TOTAL SALARY RATE		591,049-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - DEDUCT				3000810
SALARY RATE				000000
SALARY RATE.....	3,755,810-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	85.00-			
	=====	=====	=====	
TOTAL: WORKLOAD - OFFICE OF MEDICAL				3000810
MARIJUANA USE (OMMU) - DEDUCT				
TOTAL POSITIONS.....	85.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	3,755,810-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Use Workload

CURRENT SITUATION: The Office of Medical Marijuana Use (OMMU) within the Department of Health (Department) is the single state entity responsible for regulating the cultivation, processing, transportation, and dispensation of marijuana in Florida. Additionally, the OMMU is responsible for issuing identification cards to qualified patients and caregivers. Section 381.986, Florida Statutes (F.S.), permits the legal use of marijuana for medical purposes when a qualified patient is diagnosed with at least one of the statutorily defined qualifying medical conditions.

There were 567,003 active patients in the Medical Marijuana Use Registry as of May 2021, an increase of approximately 225,000 patients in a single year. The number of active patients increased more in one year than the entire history of active patients through May 2019 (224,815). The OMMU projects 755,835 active patients by the end of June 2022, and 931,179 active patients through the end of June 2023 (64% increase vs. May 2021). The OMMU anticipates the licensure of 19 additional Medical Marijuana Treatment Centers (MMTCs) in Fiscal Year (FY) 2021-22 and eight (8) more in FY 2022-23 for a total of 49 MMTC licenses awarded, out of 53 licenses available, by June 2023 (123% increase vs. current 22 MMTC licenses).

The increase in active patients and licensed MMTCs presents a considerable increase in demand on OMMU staffing resources, especially considering eight (8) of the twenty-two currently licensed MMTCs recently received full dispensing authorization. The OMMU performed workload assessments based on the estimated time to perform tasks associated with specific job-related tasks for a variety of position classes using LBR standards. The results of the workload assessments were compared against current staffing resources and resulted in a need of 85.0 additional Full-Time Employee (FTE) positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - DEDUCT				3000810

The OMMU requires additional contractual services resources for FY 2022-2023 to maintain compliance with section 381.986, F.S., in a rapidly growing medical marijuana industry. The two (2) largest contracts are responsible for the issuance of patient and caregiver identification cards and the review of MMTC license applications. The costs of these contracts are driven by the increase in active patients and licensed MMTCs.

REQUEST: The OMMU requests additional budget authority due to anticipated increases to contractual services as a result of an increasing active patient population and additional MMTC licensure. The impacted contractual services include the review of MMTC applications, the issuance of patient and caregiver identification cards, acceptance of qualified physician documentation, expansion of OMMU regional offices, legal expenses, and MMTC software licenses for the Compliance, Licensure, Enforcement, and Regulatory (CLEAR) system.

Section 381.986(8), F.S., requires the Department to license additional MMTCs upon the number of active qualified patients in the Medical Marijuana Use Registry increasing by 100,000. The OMMU projects the number of active patients will surpass the 900,000 threshold in FY 2022-23 which results in 53 total MMTC licenses available of which eight (8) licenses will be awarded in FY 2022-23 in accordance with Florida Statutes. The Department contracted with a consultant in FY 2020-21 that estimated an average of 150 MMTC applications would be received by the Department per application cycle. Two application cycles are anticipated in FY 2022-23; therefore, 300 applications should be received. The continued rise in the volume of active qualified patients requires an appropriation of \$5,506,200. The Legislature appropriated \$2,753,100 in recurring funds and \$2,753,100 in nonrecurring funds in the FY 2021-22 General Appropriation Act (GAA); therefore, the OMMU is requesting \$2,753,100 of nonrecurring funding to be appropriated in FY 2022-23 to satisfy the statutorily mandated timeline for MMTC licensure.

Section 381.986(7)(d), F.S., requires the Department to contract with a third-party vendor to issue identification cards for qualified patients and caregivers. The Department entered a contract with a vendor on November 1, 2017, to operate the Medical Marijuana Card Program, which expires October 31, 2022. For FY 2022-23 budget estimates, the OMMU assumed the same fixed and unit costs of the current contract through June 30, 2023. The sum of the anticipated fixed and unit costs through the end of the existing contract, and the estimated costs for printing patient and caregiver ID cards is \$7,242,953, which exceeds the current appropriation by \$2,215,057.

Section 381.986(4)(b), F.S., requires qualified physicians to submit specified documentation to the applicable board of the Division of Medical Quality Assurance (MQA) within 14 days after issuing the physician certification for a qualified patient diagnosed with a medical condition that is of the same kind of class or comparable to the qualified conditions enumerated in s. 381.986(2)(a)-(j), F.S. The OMMU staff that oversee this responsibility require the use of a United States Postal Service Post Office Box to receive statutory required documentations submitted by qualified physicians at an annual cost of \$1,500.

The OMMU has taken a strategic and measured approach to the growth of its workforce. The OMMU plans to add multiple regional offices by the end of FY 2022-2023 based on data-informed allocation of resources. The OMMU intends to open three (3) regional offices in the Orlando, Miami, and Tampa Bay regions, and expand the regional offices in West Palm

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - DEDUCT						3000810

Beach and Alachua county. The OMMU requests funding in addition to the standard expense package for four (4) copier machine leases estimated at \$2,500 each. The OMMU requests an additional \$30,000 in anticipation of rental costs in Orlando, Miami, and Tampa Bay that exceed the LBR standard.

The requested FTEs included in the FY 2022-2023 workload analysis is primarily driven by the projected growth in active patient population and additional MMTC licensure. Total required FTEs is based on the LBR standard of 1,854 annual work hours per FTE. The OMMU has 80.0 authorized FTEs as of July 1, 2021. The FY 2022-23 request will more than double the OMMU workforce to a total of 165.0 FTEs.

Class Title (Description)	Est. Annual Work Hours	Required FTE	Current FTE	Total FTE Requested
Regulatory Specialists II (Call Center)	69,719	37.6	14.0	24.0
Systems Project Analyst	6,862	3.7	2.0	2.0
Government Analyst I (Applications)	13,237	7.1	0.0	7.0
Government Analyst II (Seed-to-Sale Auditing)	5,732	3.1	0.0	3.0
Government Analyst II (Quality Assurance)	10,568	5.7	2.0	4.0
Government Operations Consultant I (Licensing Analyst)	18,020	9.7	4.0	6.0
Government Operations Consultant I (BGS)	15,500	8.4	4.0	4.0
Government Operations Consultant II (Rules)	3,595	1.9	1.0	1.0
Government Operations Consultant II (BGS Manager)	1,869	1.0	0.0	1.0
Government Operations Consultant II (Licensing Sup)	9,419	5.1	2.0	3.0
Inspector Specialists	59,790	32.2	12.0	20.0
Environmental Consultant (CMTL Licensing/Inspections)	2,920	1.6	1.0	1.0
Field Office Manger- SES	5,594	3.0	1.0	2.0
Senior Attorney	3,700	2.0	1.0	1.0
Investigation Manager - SES (Field Offices)	8,689	4.7	3.0	2.0
Investigation Manager - SES (Licensing Manager)	5,479	3.0	1.0	2.0
Government Operations Consultant (Public Records)	3,840	2.1	1.0	1.0
Licensing & Permitting Section Leader	2,398	1.3	0.0	1.0
Total Workload Impact	246,931	133.0	49.0	85.0

The OMMU anticipates increased litigation associated with the award of additional MMTC licenses. The base appropriation for legal expenses is \$1,500,000 and includes costs for litigation and rulemaking. The OMMU estimates legal costs for FY 2022-23 will be \$2,150,000 which requires an additional appropriation of \$650,000.

The licensure of additional MMTCs will require the purchase of more software licenses for use with the CLEAR system. The OMMU anticipates 100 additional licenses at a unit cost of \$165 will be needed in FY 2022-23 for a total cost of \$16,500.

BUDGET SUMMARY: The Department request the transfer of 85 vacant FTE's with the equivalent units of rate of 3,755,810,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - DEDUCT						3000810

from County Health Department Local Needs budget entity (64200700) to Disease Control and Health Protection Budget entity (64200200). The FTE's and rate are from aged, vacant positions in the County Health Department budget entity (64200700). The requested increase in rate is justified due to the unique and complex nature of medical marijuana policies and inspections which requires well-qualified and experienced staff to ensure compliance with state statute and regulations. The current rate of existing positions at the OMMU was used to determine the requested rate for additional like positions and the requested rate for new positions is based on a review of similar position types within the state.

The Department requests \$12,975,027 (\$9,091,326 recurring; \$3,883,701 nonrecurring) budget authority, \$5,693,980 (recurring) for Salary and Benefits appropriation category (010000) and the associated units of rate of 3,755,810, \$1,623,255 (\$1,142,654 recurring, \$480,601 nonrecurring) for the Expense appropriation category (040000), \$5,618,157 (\$2,215,057 recurring, \$3,403,100 nonrecurring) for Contractual Services appropriation category (100777), \$11,500 (recurring) for Lease/Purchase/Equipment appropriation category (105281), and \$28,069 (recurring) for Transfer to Department of Management Services - Human Resources Services purchased per Statewide Contract appropriation category (107040), within Disease Control and Health Protection budget entity (64200200), Grants and Donations Trust Fund (2339), in the Regulation and Licensing program component (1204000000).

Salary Rate (000000): 3,755,810 units of Rate

Salary and Benefits (010000): 85.0 FTEs - \$5,693,980 (recurring)

Class Title	FTE	Bi-Weekly Amount	Rounded Annual Base Amount	Benefits	CAD	Total Salary & Benefits
Regulatory Specialists II	24	\$1,250.00	\$783,000	\$493,341	\$ 0	\$1,276,341
Systems Project Analyst	2	\$1,574.93	\$ 82,212	\$ 44,244	\$ 0	\$ 126,456
Government Analyst I	7	\$1,402.60	\$256,256	\$149,041	\$ 0	\$ 405,297
Government Analyst II	7	\$1,783.89	\$325,917	\$161,907	\$ 0	\$ 487,824
Government Operations Consultant I	1	\$1,326.98	\$ 34,635	\$ 20,928	\$ 0	\$ 55,563
Government Operations Consultant I	4	\$1,486.92	\$155,235	\$ 86,792	\$ 0	\$ 242,027
Government Operations Consultant I	6	\$1,326.98	\$207,806	\$125,562	\$ 0	\$ 333,368
Government Operations Consultant II	1	\$1,788.46	\$ 46,679	\$ 23,152	\$ 0	\$ 69,831
Government Operations Consultant II	1	\$2,307.69	\$ 60,231	\$ 25,655	\$ 0	\$ 85,886
Government Operations Consultant II	3	\$2,048.70	\$160,414	\$ 73,219	\$ 0	\$ 233,633
Inspector Specialists	3	\$1,980.77	\$155,095	\$ 72,236	\$ 0	\$ 227,331
Inspector Specialists	5	\$1,980.77	\$258,491	\$120,393	\$ 0	\$ 378,884
Inspector Specialists	5	\$1,980.77	\$258,491	\$120,393	\$ 0	\$ 378,884
Inspector Specialists (w/CAD)	6	\$2,028.77	\$317,706	\$147,249	\$7,518	\$ 472,473
Inspector Specialists (w/CAD)	1	\$2,028.77	\$ 52,951	\$ 24,542	\$1,253	\$ 78,746
Environmental Consultant (CMTL Licensing/Inspections)	1	\$2,178.84	\$ 56,868	\$ 25,033	\$ 0	\$ 81,901

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 WORKLOAD
 WORKLOAD - OFFICE OF MEDICAL
 MARIJUANA USE (OMMU) - DEDUCT

64000000
 64200000
 64200700
 13
1306.00.00.00
 3000000
 3000810

Field Office Manger- SES	2	\$2,615.38	\$136,523	\$ 56,631	\$ 0	\$ 193,154
Senior Attorney	1	\$3,076.92	\$ 80,308	\$ 30,546	\$ 0	\$ 110,854
Investigation Manager - SES	2	\$2,307.69	\$120,462	\$ 53,658	\$ 0	\$ 174,120
Investigation Manager - SES	1	\$2,403.85	\$ 62,741	\$ 27,295	\$ 0	\$ 90,036
Investigation Manager - SES	1	\$2,403.85	\$ 62,741	\$ 27,295	\$ 0	\$ 90,036
Licensing & Permitting Section Leader (Director of Licensing)	1	\$2,769.23	\$ 72,277	\$ 29,058	\$ 0	\$ 101,335
						\$5,693,980

Expense (040000): \$1,623,255 (\$1,142,654 recurring, \$480,601 nonrecurring)

1. 85.00 FTE with Standard Recurring Professional Expense Package of \$6,068 each totals \$515,780
2. Other Recurring Expenses - \$626,874
 - a. Annual CLEAR License Fee - \$130,200
 - b. Annual CLEAR Field License Fee - \$88,800
 - c. MMTC CLEAR License Fee - \$16,500
 - d. Call Center Recording License Fee - \$52,710
 - e. Regional Office Rental Costs in Excess of Standard Expenses Package - \$30,000
 - f. Travel - \$308,664
 - i. 20.0 FTE Maximum, \$270,240
 - ii. 4.0 FTE Medium, \$38,424
3. 85.00 FTE with Standard Nonrecurring Professional Expense Package of \$4,429 each totals \$376,465
4. Other Nonrecurring Expenses \$104,136
 - a. Office Cubicle Modifications - \$80,136
 - b. Tablets for Inspectors - \$24,000

Contractual Services (100777): \$5,618,157 (\$2,215,057 recurring, \$3,403,100 nonrecurring)

1. Review of 150 MMTC Applications (\$18,354/application) \$2,753,100
2. Medical Marijuana Card Program Contract Increase \$2,215,057
3. Legal Expenses \$650,000

Lease/Purchase/Equipment (105281): \$11,500 (recurring)

1. Copier/Fax Leasing Agreements at 4 OMMU Regional Offices: \$10,000
2. PO Box Leasing Agreement for Qualified Physician Documentation: \$1,500

TR/DMS/HR Services/Statewide Contract (107040): \$28,135 (recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - DEDUCT						3000810

- 1. 85.00 FTE HR Outsourcing \$331 (Rounded)
- a. Total HR Outsourcing - \$28,135

Grand Total: \$12,975,027 (\$9,091,326 recurring; \$3,883,701 nonrecurring)

*Please see companion issue: 3000800

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

NEW POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	1.00-				0.00	
C0002 001	1.00-				0.00	
C0003 001	1.00-				0.00	
C0004 001	2.00-				0.00	
C0005 001	7.00-				0.00	
C0006 001	7.00-				0.00	
C0007 001	1.00-				0.00	
C0008 001	4.00-				0.00	
C0009 001	6.00-				0.00	
C0010 001	1.00-				0.00	
C0011 001	13.00-				0.00	
C0012 001	2.00-				0.00	
C0013 001	2.00-				0.00	
C0014 001	3.00-				0.00	
C0015 001	24.00-				0.00	
C0016 001	1.00-				0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
WORKLOAD						3000000
WORKLOAD - OFFICE OF MEDICAL						
MARIJUANA USE (OMMU) - DEDUCT						3000810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
C0017 001	2.00-					0.00	
C0018 001	7.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	85.00-						

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS

C0001 002	60,231-	
C0002 002	72,277-	
C0003 002	56,868-	
C0004 002	136,523-	
C0005 002	256,256-	
C0006 003	325,917-	
C0007 002	34,635-	
C0008 002	155,235-	
C0009 002	207,806-	
C0010 002	46,679-	
C0011 002	672,077-	
C0012 002	120,462-	
C0013 002	125,482-	
C0014 002	160,414-	
C0015 002	783,000-	
C0016 003	80,308-	
C0017 002	82,212-	
C0018 002	370,657-	8,771-

COL A03		COL A04		COL A05		CODES	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ			
FY 2022-23		FY 2022-23		FY 2022-23			
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
WORKLOAD							3000000
WORKLOAD - OFFICE OF MEDICAL							
MARIJUANA USE (OMMU) - DEDUCT							3000810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTAL SALARY RATE		3,747,039-		8,771-			

CAPITAL IMPROVEMENT PLAN							9900000
DEFERRED BUILDING MAINTENANCE							990Z000
FIXED CAPITAL OUTLAY							080000
CNST/RENO/EQUIP-CHU							084093
GENERAL REVENUE FUND	-STATE	573,000	573,000				1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The Department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>CTY HLTH LOC HLTH NEED</u>						64200700
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

- Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
- Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
- Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
- Duval (Jacksonville) Lab- Porter Bldg. 2nd Floor Renovation \$4,452,100
- Duval(Jacksonville) Lab- Central Energy Plant Renovations and cooling Tower Replacement \$1,118,800
- Dade (Miami) Lab - Mechanical Renovations \$3,050,700
- Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
- Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
- Statewide Laboratory-Incubator Renovations \$201,200
- Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Health Facilities Repairs and Maintenance TOTAL: \$15,403,500

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

ADA Statewide TOTAL: \$555,000

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

Construction, Renovation, and Equipment TOTAL: \$573,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

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

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

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	573,000	573,000		1000
TRUST FUNDS	877,134,698			2000
TOTAL POSITIONS.....	8,922.51			
TOTAL PROG COMP.....	877,707,698	573,000		
TOTAL SALARY RATE.....	395,388,644			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	11,575,602					1000 1
	-MATCH	132,145,852					1000 2
TOTAL GENERAL REVENUE FUND		143,721,454					1000
TOTAL APPRO.....		143,721,454					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND	-STATE	1,951,797					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		145,673,251					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	143,934					1000 1
	-MATCH	1,644,067					1000 2
TOTAL GENERAL REVENUE FUND		1,788,001					1000
TOTAL APPRO.....		1,788,001					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>CTY HLTH LOC HLTH NEED</u>							64200700
HEALTH AND HUMAN SERVICES							13
<u>LOCAL HEALTH NEEDS</u>							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	110,749					1000 1
	-MATCH	1,265,017					1000 2
TOTAL GENERAL REVENUE FUND		1,375,766					1000
TOTAL APPRO.....		1,375,766					
TOTAL: LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		148,837,018					1000
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND		149,410,018	573,000				1000
TRUST FUNDS		877,134,698					2000
TOTAL POSITIONS.....		8,922.51					
TOTAL BUREAU.....		1026,544,716	573,000				
TOTAL SALARY RATE.....		395,388,644					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,807,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	136,262			1000 2
ADMINISTRATIVE TRUST FUND -STATE	171,413			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,532,371			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,840,046			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	21,143,607			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
TOTAL APPRO.....	6,000			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	79,391			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	1,469			1000 2
TOTAL GENERAL REVENUE FUND	1,471			1000
ADMINISTRATIVE TRUST FUND -STATE	660			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,057			2261 3
TOTAL APPRO.....	28,188			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	82.75			
TOTAL ISSUE.....	29,162,619			
TOTAL SALARY RATE.....	4,807,371			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	700			1000 2
ADMINISTRATIVE TRUST FUND -STATE	883			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,591			2261 3
TOTAL APPRO.....	35,174			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,461-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		124-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		56-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,198-					2261 3
TOTAL APPRO.....		2,378-					
=====							
TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		256,830					1000
TRUST FUNDS		28,930,124					2000
TOTAL POSITIONS.....	82.75						
TOTAL PROG COMP.....	29,186,954						
TOTAL SALARY RATE.....	4,807,371						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,166,704			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	552,227			1000 1
-MATCH	39,886			1000 2

TOTAL GENERAL REVENUE FUND	592,113			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	64,563			2021 3
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	374,907			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	2,627,829			2390 1
-MATCH	68,932			2390 2
-FEDERL	68,932			2390 3

TOTAL BRAIN & SPINAL CORD INJ/TF	2,765,693			2390
=====				
TOTAL POSITIONS.....	73.00			
TOTAL APPRO.....	3,797,276			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,195			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	495,769			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	122,445			2390 1

TOTAL APPRO.....	628,409			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,425			1000 1
-MATCH	40,000			1000 2

TOTAL GENERAL REVENUE FUND	72,425			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	75,367			2021 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	354,287			2261 3
GRANTS AND DONATIONS TF -STATE	29,729			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	573,192			2390 1
TOTAL APPRO.....	1,105,000			
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE	3,445,679			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,447			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	659,600			2261 3
GRANTS AND DONATIONS TF -STATE	3,581			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	98,601			2390 1
-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	242,075			2390
TOTAL APPRO.....	923,326			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,354,214			1000 1
-MATCH	141,322			1000 2
TOTAL GENERAL REVENUE FUND	1,495,536			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
BRAIN & SPINAL CORD INJ/TF-STATE	926,671			2390 1
-MATCH	197,418			2390 2
-FEDERL	197,418			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	1,321,507			2390
TOTAL APPRO.....	2,817,043			
TR ST MATCH MED LTC WAIVER				101055
BRAIN & SPINAL CORD INJ/TF-MATCH	2,505,111			2390 2
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND -MATCH	500,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,166,915			2261 3
TOTAL APPRO.....	1,666,915			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352			2390 1
TOTAL APPRO.....	2,676,352			
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
TOTAL APPRO.....	5,000,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	7,811			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,177			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2
-FEDERL	2,139			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	61,564			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,821			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	681			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,790			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	12,885			2390 1
TOTAL APPRO.....	23,177			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	73.00			
TOTAL ISSUE.....	25,259,872			
TOTAL SALARY RATE.....	3,166,704			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	19,895			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,430			1000 1
-MATCH	248			1000 2
TOTAL GENERAL REVENUE FUND	3,678			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	401			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,327			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	16,317			2390 1
-MATCH	428			2390 2
-FEDERL	428			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	17,173			2390
=====				
TOTAL APPRO.....	23,579			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	40			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,984			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	490			2390 1
TOTAL APPRO.....	2,514			
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	26,093			
TOTAL SALARY RATE.....	19,895			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,560			1000 1
-MATCH	257			1000 2
TOTAL GENERAL REVENUE FUND	3,817			1000
ADMINISTRATIVE TRUST FUND -FEDERL	416			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,415			2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	16,931			2390 1
-MATCH	444			2390 2
-FEDERL	444			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	17,819			2390
TOTAL APPRO.....	24,467			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	575-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	57-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	235-			2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	1,087-			2390 1
TOTAL APPRO.....	1,954-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
BITNER/PLANTE AMYOTROPHIC LATERAL SCLEROSIS INITIATIVE							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
MIAMI PROJECT TO CURE PARALYSIS							2103175
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
BAPTIST HEALTH RESEARCH INSTITUTE							2103253
FAMILIAL SCREENING FOR BRAIN ANEURYSMS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LOCAL HEALTH PLANNING COUNCIL							2103269
INCREASE							050000
AID TO LOCAL GOVERNMENTS							050826
G/A-LOCAL HEALTH COUNCILS							
GRANTS AND DONATIONS TF -STATE		2,334,277-					2339 1
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,046,282					1000
TRUST FUNDS		17,677,919					2000

TOTAL POSITIONS.....	73.00						
TOTAL PROG COMP.....		20,724,201					
TOTAL SALARY RATE.....	3,186,599						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,507,202			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	96,006			2021 1
=====				
RADIATION PROTECTION TF -STATE	6,774,226			2569 1
-MATCH	2,427			2569 2

TOTAL RADIATION PROTECTION TF	6,776,653			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,872,659			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	45,451			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	111,479			2261 3
=====				
RADIATION PROTECTION TF -STATE	1,147,225			2569 1
-FEDERL	498,492			2569 3

TOTAL RADIATION PROTECTION TF	1,645,717			2569
=====				
TOTAL APPRO.....	1,769,319			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		56,997					2569 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RADIATION PROTECTION TF -STATE		210,856					2569 1
=====							
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		148,500					2569 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE		5,278					2569 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		228					2021 1
RADIATION PROTECTION TF -STATE		25,888					2569 1

TOTAL APPRO.....		26,116					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....	9,135,176						
TOTAL SALARY RATE.....	4,507,202						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	9,900			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	164			2021 1
RADIATION PROTECTION TF -STATE	11,564			2569 1
-MATCH	5			2569 2
TOTAL RADIATION PROTECTION TF	11,569			2569
TOTAL APPRO.....	11,733			
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	181			2569 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	11,914			
TOTAL SALARY RATE.....	9,900			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	570			2021 1
RADIATION PROTECTION TF -STATE	40,125			2569 1
-MATCH	16			2569 2
TOTAL RADIATION PROTECTION TF	40,141			2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	40,711			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		19-		2021 1
RADIATION PROTECTION TF -STATE		2,183-		2569 1
TOTAL APPRO.....		2,202-		
=====				
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	100.50			
SALARY RATE.....	9,185,599			2000
	4,517,102			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,893,368			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	93,120			2021 1
EMERGENCY MED SVC TF -STATE	2,702,506			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,650			2261 3
PLANNING AND EVALUATION TF-STATE	3			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,952,279			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,054			1000 1
EMERGENCY MED SVC TF -STATE	628,079			2192 1
TOTAL APPRO.....	630,133			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	24,066			2021 1
EMERGENCY MED SVC TF -STATE	520,404			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	71,983			2261 3
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
TOTAL APPRO.....	626,453			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF -STATE	2,696,675			2192 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		3,181,461					2192 1
OPERATING CAPITAL OUTLAY							060000
EMERGENCY MED SVC TF -STATE		16,932					2192 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		230,000					2021 1
EMERGENCY MED SVC TF -STATE		765,458					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		782,460					2261 3
TOTAL APPRO.....		1,777,918					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		394,985					1000 1
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		12,093,747					2192 1
LEASE/PURCHASE/EQUIPMENT							105281
EMERGENCY MED SVC TF -STATE		55,064					2192 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		376					2021 1
-FEDERL		209					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		585					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF -STATE		14,878		2192 1
	=====	=====	=====	
TOTAL APPRO.....		15,463		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	24,441,110			
TOTAL SALARY RATE.....	1,893,368			
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	1,335-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		59-		2021 1
EMERGENCY MED SVC TF -STATE		1,694-		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		98-		2261 3
	-----	-----	-----	
TOTAL APPRO.....		1,851-		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		8		1000 1
EMERGENCY MED SVC TF -STATE		2,514		2192 1
	-----	-----	-----	
TOTAL APPRO.....		2,522		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	671			
TOTAL SALARY RATE.....	1,335-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	368			2021 1
EMERGENCY MED SVC TF -STATE	10,718			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	622			2261 3
TOTAL APPRO.....	11,708			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	358,353-			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	32-			2021 1
-FEDERL	18-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	50-			2021
EMERGENCY MED SVC TF -STATE	1,255-			2192 1
TOTAL APPRO.....	1,305-			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	38,694			1000
TRUST FUNDS	24,055,137			2000
TOTAL POSITIONS.....	25.75			
TOTAL PROG COMP.....	24,093,831			
TOTAL SALARY RATE.....	1,892,033			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,453,347					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		757,302					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		640,049					2261 3
GRANTS AND DONATIONS TF -STATE		766,772					2339 1
TOTAL POSITIONS.....		32.00					
TOTAL APPRO.....		2,164,123					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		116,990					2261 3
GRANTS AND DONATIONS TF -MATCH		66,523					2339 2
TOTAL APPRO.....		183,513					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		100,979					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,051,750					2261 3
GRANTS AND DONATIONS TF -STATE		232,387					2339 1
TOTAL APPRO.....		1,385,116					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		61,466					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,745			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	163,945			
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	8,977,280			1000 1
-MATCH	12,000,000			1000 2
TOTAL GENERAL REVENUE FUND	20,977,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	119,154,984			2261 3
GRANTS AND DONATIONS TF -STATE	40,566,117			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	43,293,173			2339
TOTAL APPRO.....	183,425,437			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	14,534			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,742			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,419			2261 3
GRANTS AND DONATIONS TF -STATE	4,142			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		11,303		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		32.00		
TOTAL ISSUE.....		187,413,079		
TOTAL SALARY RATE.....		1,453,347		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		40,812		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		16,920		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,304		2261 3
GRANTS AND DONATIONS TF -STATE		17,133		2339 1
TOTAL APPRO.....		48,357		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		468		2261 3
GRANTS AND DONATIONS TF -MATCH		266		2339 2
TOTAL APPRO.....		734		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		49,091		
TOTAL SALARY RATE.....		40,812		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,869			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,270			2261 3
GRANTS AND DONATIONS TF -STATE	3,917			2339 1
TOTAL APPRO.....	11,056			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,653			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	316-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	288-			2261 3
GRANTS AND DONATIONS TF -STATE	349-			2339 1
TOTAL APPRO.....	953-			
TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,926,350			1000
TRUST FUNDS	165,547,576			2000
TOTAL POSITIONS.....	32.00			
TOTAL PROG COMP.....	187,473,926			
TOTAL SALARY RATE.....	1,494,159			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,880,979			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	680,475			1000 1
-MATCH	85,484			1000 2

TOTAL GENERAL REVENUE FUND	765,959			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,249,402			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	263,159			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	5,333,326			2531 1
-FEDERL	1,392,183			2531 3

TOTAL PLANNING AND EVALUATION TF	6,725,509			2531
=====				
TOTAL POSITIONS.....	136.00			
TOTAL APPRO.....	9,004,029			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	180,603			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	41,759			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	660,644			2531 1
-MATCH	23,824			2531 2
-FEDERL	57,374			2531 3

TOTAL PLANNING AND EVALUATION TF	741,842			2531
=====				
TOTAL APPRO.....	964,204			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		36,768					1000 1
ADMINISTRATIVE TRUST FUND -STATE		108,184					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		256,770					2261 3
PLANNING AND EVALUATION TF-STATE		388,827					2531 1
-FEDERL		326,995					2531 3
TOTAL PLANNING AND EVALUATION TF		715,822					2531
TOTAL APPRO.....		1,117,544					
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		7,009					2531 1
-FEDERL		21,293					2531 3
TOTAL PLANNING AND EVALUATION TF		28,302					2531
TOTAL APPRO.....		28,302					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		125,000					2261 3
PLANNING AND EVALUATION TF-STATE		1,570,669					2531 1
TOTAL APPRO.....		1,697,169					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,923					1000 1
PLANNING AND EVALUATION TF-STATE		54,239					2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		56,162		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		195		1000 1
PLANNING AND EVALUATION TF-STATE		26,121		2531 1
-FEDERL		26,120		2531 3
TOTAL PLANNING AND EVALUATION TF		52,241		2531
TOTAL APPRO.....		52,436		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,983		1000 1
-MATCH		249		1000 2
TOTAL GENERAL REVENUE FUND		2,232		1000
ADMINISTRATIVE TRUST FUND -STATE		3,401		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,249		2261 3
PLANNING AND EVALUATION TF-STATE		26,996		2531 1
-FEDERL		1,388		2531 3
TOTAL PLANNING AND EVALUATION TF		28,384		2531
TOTAL APPRO.....		35,266		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		136.00		
TOTAL ISSUE.....		12,955,112		
TOTAL SALARY RATE.....		5,880,979		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	31,830			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,853			1000 1
-MATCH	358			1000 2
TOTAL GENERAL REVENUE FUND	3,211			1000
ADMINISTRATIVE TRUST FUND -STATE	5,237			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,102			2261 3
PLANNING AND EVALUATION TF-STATE	22,348			2531 1
-FEDERL	5,833			2531 3
TOTAL PLANNING AND EVALUATION TF	28,181			2531
TOTAL APPRO.....	37,731			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	722			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	167			2261 3
PLANNING AND EVALUATION TF-STATE	2,644			2531 1
-MATCH	95			2531 2
-FEDERL	229			2531 3
TOTAL PLANNING AND EVALUATION TF	2,968			2531
TOTAL APPRO.....	3,857			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	41,588			
TOTAL SALARY RATE.....	31,830			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,499			1000 1
-MATCH	439			1000 2
TOTAL GENERAL REVENUE FUND	3,938			1000
ADMINISTRATIVE TRUST FUND -STATE	6,422			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,351			2261 3
PLANNING AND EVALUATION TF-STATE	27,404			2531 1
-FEDERL	7,154			2531 3
TOTAL PLANNING AND EVALUATION TF	34,558			2531
TOTAL APPRO.....	46,269			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,027					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		167-					1000 1
-MATCH		21-					1000 2
TOTAL GENERAL REVENUE FUND		188-					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		287-					2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		105-					2261 3
=====							
PLANNING AND EVALUATION TF-STATE		2,277-					2531 1
-FEDERL		117-					2531 3
TOTAL PLANNING AND EVALUATION TF		2,394-					2531
=====							
TOTAL APPRO.....		2,974-					
=====							
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		821,565					1000
TRUST FUNDS		12,224,457					2000
=====							
TOTAL POSITIONS.....	136.00						
TOTAL PROG COMP.....	13,046,022						
TOTAL SALARY RATE.....	5,912,809						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND	26,089,721			1000
TRUST FUNDS	257,620,812			2000
TOTAL POSITIONS.....	450.00			
TOTAL BUREAU.....	283,710,533			
TOTAL SALARY RATE.....	21,810,073			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	20,298,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	9,774,353						1000 2
=====							
DONATIONS TRUST FUND -STATE	711,849						2168 1
-MATCH	821,097						2168 2
-FEDERL	10,057,607						2168 3

TOTAL DONATIONS TRUST FUND	11,590,553						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,734,917						2261 3
=====							
TOTAL POSITIONS.....	335.50						
TOTAL APPRO.....	24,099,823						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	61,673						1000 1
-MATCH	126,457						1000 2

TOTAL GENERAL REVENUE FUND	188,130						1000
=====							
DONATIONS TRUST FUND -STATE	87,671						2168 1
-MATCH	95,892						2168 2

TOTAL DONATIONS TRUST FUND	183,563						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	365,960						2261 3
=====							
TOTAL APPRO.....	737,653						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	46,027		1000 1
	-MATCH	1,266,760		1000 2
TOTAL GENERAL REVENUE FUND		1,312,787		1000
DONATIONS TRUST FUND	-STATE	651,330		2168 1
	-MATCH	1,013,827		2168 2
	-FEDERL	1,419,124		2168 3
TOTAL DONATIONS TRUST FUND		3,084,281		2168
FEDERAL GRANTS TRUST FUND	-FEDERL	2,808,301		2261 3
TOTAL APPRO.....		7,205,369		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	-FEDERL	10,700		2261 3
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	1,752,401		1000 1
	-MATCH	10,174,206		1000 2
TOTAL GENERAL REVENUE FUND		11,926,607		1000
DONATIONS TRUST FUND	-STATE	464,887		2168 1
	-MATCH	50,747,082		2168 2
	-RECPNT	133,213,210		2168 9
TOTAL DONATIONS TRUST FUND		184,425,179		2168
FEDERAL GRANTS TRUST FUND	-FEDERL	649,863		2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	9,910,054		2475 3
SOCIAL SVCS BLK GRT TF	-FEDERL	1,613,263		2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
TOTAL APPRO.....	208,524,966			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	19,537,467			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	25,300,762			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	4,806,184			2168 1
-RECPNT	1,724,625			2168 9
TOTAL DONATIONS TRUST FUND	6,530,809			2168
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	6,894,924			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000			1000 1
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	250,000			1000 1
-MATCH	5,966,498			1000 2
TOTAL GENERAL REVENUE FUND	6,216,498			1000
TOTAL APPRO.....	6,216,498			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		352,309					1000 1
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -STATE		6,600,000					1000 1
-MATCH		40,761,173					1000 2

TOTAL GENERAL REVENUE FUND		47,361,173					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,255,076					2261 3
=====							
TOTAL APPRO.....		73,616,249					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
=====							
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9

TOTAL DONATIONS TRUST FUND		121,245					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3
=====							
TOTAL APPRO.....		279,125					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		101,514					1000 1
=====							
DONATIONS TRUST FUND -STATE		68,250					2168 1
-MATCH		6,347					2168 2
-FEDERL		1,226					2168 3
-RECPNT		224					2168 9

TOTAL DONATIONS TRUST FUND		76,047					2168
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	33,011			2261 3
TOTAL APPRO.....	210,572			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	335.50			
TOTAL ISSUE.....	353,748,950			
TOTAL SALARY RATE.....	20,298,000			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	63,329			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	30,434			1000 2
DONATIONS TRUST FUND -STATE	2,219			2168 1
-MATCH	2,555			2168 2
-FEDERL	31,310			2168 3
TOTAL DONATIONS TRUST FUND	36,084			2168
FEDERAL GRANTS TRUST FUND -FEDERL	8,516			2261 3
TOTAL APPRO.....	75,034			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	246			1000 1
-MATCH	506			1000 2
TOTAL GENERAL REVENUE FUND	752			1000
DONATIONS TRUST FUND -STATE	350			2168 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND -MATCH		383		2168 2
TOTAL DONATIONS TRUST FUND		733		2168
FEDERAL GRANTS TRUST FUND -FEDERL		1,465		2261 3
TOTAL APPRO.....		2,950		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		77,984		
TOTAL SALARY RATE.....		63,329		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		56,365		1000 2
DONATIONS TRUST FUND -STATE		4,110		2168 1
-MATCH		4,732		2168 2
-FEDERL		57,988		2168 3
TOTAL DONATIONS TRUST FUND		66,830		2168
FEDERAL GRANTS TRUST FUND -FEDERL		15,773		2261 3
TOTAL APPRO.....		138,968		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		62,344-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,562-					1000 1
=====							
DONATIONS TRUST FUND -STATE		5,756-					2168 1
-MATCH		535-					2168 2
-FEDERL		103-					2168 3
-RECPNT		19-					2168 9

TOTAL DONATIONS TRUST FUND		6,413-					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,784-					2261 3
=====							
TOTAL APPRO.....		17,759-					
=====							
NONRECURRING EXPENDITURES							2100000
FETAL ALCOHOL SPECTRUM DISORDER							
PROGRAM							2103036
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		275,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
<u>CHILD SPECL HLTH CARE</u>							64300100
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ST. JOSEPH'S CHILDREN'S HOSPITAL							2103037
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
FLORIDA POISON INFORMATION CENTER NETWORK (FPICN)							2103197
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
KEYS AREA HEALTH EDUCATION CENTER - MONROE COUNTY CHILDREN'S HEALTH CENTER							2103206
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CHILDREN'S MEDICAL SERVICES - EARLY STEPS ADMINISTRATIVE SYSTEM							2103218
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		1,234,819-					2261 3
=====							
JOHNS HOPKINS ALL CHILDREN'S HOSPITAL ACADEMIC ORTHODONTIC CARE FOR COMPLEX PEDIATRIC PATIENTS IN THE TAMPA BAY AREA							2103270
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
EARLY STEPS PROGRAM STATE SYSTEMIC				
IMPROVEMENT PLAN (SSIP) - ADD				2103271
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	664,500-			2261 3
=====				
VETO JOHN HOPKINS CHILDREN'S				
HOSPITAL ACADEMIC ORTHODONTIC CARE				
FOR COMPLEX PEDIATRIC PATIENTS IN				
TAMPA BAY (SENATE FORM 1189) (H				2103272
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND -STATE	550,000			1000 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES - EARLY				
STEPS ADMINISTRATIVE SYSTEM				36328C0
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	2,833,666	2,833,666		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: EARLY STEPS PROGRAM ADMINISTRATIVE DATA SYSTEM - NEW

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

Currently, the Department uses an administrative system to manage the Local Early Steps (LES) Programs, which was originally developed by the University of Florida in 1981. This system has become outdated and is not able to effectively

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2022-23	AGY REQ N/R	FY 2022-23	AG REQ ANZ	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: CHILDREN'S MED SVCS						
<u>CHILD SPECL HLTH CARE</u>						
HEALTH AND HUMAN SERVICES						
<u>HEALTH SVCS/INDIVIDUALS</u>						
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						3630000
						36328C0

support the Early Steps Program. For consecutive years, the United States Department of Education (USDOE), who administers the IDEA Part C Grant, has determined Florida "needing assistance" in implementing the federal requirements of the IDEA Part C Grant. A significant factor in this assessment is the lack of data completeness and the number of data anomalies in Florida.

The Department executed a contract in FY 2019-20 with a vendor selected through a competitive procurement process and received \$2,338,385 in nonrecurring budget authority in Fiscal Year 2019-20. The Department received \$2,478,074 in nonrecurring budget authority in Fiscal Year 2020-21 accounting for the first two years of a five-year project. In Fiscal Year 2021-22, the Department determined after multiple meetings and review of work performed, the vendor would not be able to produce a data system with the functionality that would meet expectations as outlined in the contract. The Department terminated the contract with the vendor on June 29, 2021.

REQUEST: The Department is requesting \$2,833,666 in nonrecurring budget authority to initiate the competitive procurement solicitation process of obtaining a vendor that will successfully develop and implement a new Early Steps Administration System. The new system will provide functionalities to record child specific development and outcome data, allow access to families and health care professionals, allow population and regional-level reporting, facilitate contract and fiscal monitoring, and ensure programmatic and fiscal accountability. The enhanced system will be able to perform administrative functions thereby reducing the amount of paperwork and manual data entry for the LES programs resulting in providers being able to spend more time rendering services to infants, toddlers, and their families. In addition, a new data system may also increase the number of providers in Florida by making it easier to do business in the state.

BUDGET SUMMARY: The Department requests \$2,833,666 in nonrecurring budget authority from the Federal Grant Trust Fund (2261), within the Children's Special Health Care budget entity (64300100), in the Grants and Aid Developmental Evaluation and Intervention Services/Part C appropriation category (103629).

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	700,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Florida Poison Control Centers

CURRENT SITUATION: The Department of Health (Department), Division of Children's Medical Services (CMS) contracts with the three (3) Florida Poison Control Centers (Poison Centers) within the Florida Poison Information Center Network (FPICN) in accordance with Section 395.1027, Florida Statutes. The Poison Centers provide an invaluable service to the citizens of Florida and the U.S. Virgin Islands by offering poison prevention and confidential management information through a nationwide, toll-free 1-800-222-1222 hotline available twenty-four hours a day, 365 days a year. Poisoning has become a leading cause of preventable injury in the state of Florida. Deaths by poisoning/noxious substance exposure has increased significantly over time, impacting all age groups throughout the lifespan, specifically the elder population.

The three (3) Poison Centers are staffed with specially trained physicians, nurses, pharmacists, physician assistants, toxicology fellows, and board-certified toxicologists who have immediate access to the latest, in-depth poison assessment and prevention techniques. Poison specialist staff are uniquely trained to assess, triage, and manage poison information, manage calls reporting events of exposure, and provide rapid response during public health outbreaks and epidemics. Poison Centers also provide a full spectrum of poison prevention educational programs at no charge for the general public and healthcare professionals.

The Data Center within the FPICN provides operational support to the three (3) FPICN Poison Centers and the Department via housing of medical records, operational data and analysis, and participation in public health surveillance via monitoring public health threats and producing alerts in real time. The Data Center is also responsible for ensuring current and future cybersecurity goals are met by proactively protecting data systems from natural/man made threats that would prevent unfettered, real time surveillance recognition and mitigation activities for the state. Additional efforts by the Data Center include maintaining mandated operational capabilities which include surge readiness and critical systems to meet escalating complexity and demands for real-time surveillance, data collection, analysis and reporting in relation to public health threats.

REQUEST: The Department requests \$700,000 in recurring General Revenue funds to allow the FPICN to maintain current mandated operations in addition to the expansion of existing services for state requested short-term and long-term surge readiness efforts associated with public health dilemmas. Examples include intentional abuse and overdose of opioids, public use/instruction of naloxone, synthetic cannabinoids/other abused compounds, potential viral health threats, flu, algal blooms, and medical/recreational marijuana use. This request will also expand educational efforts to healthcare

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170

providers, the underserved Hispanic community, and improve communication capabilities to Poison Control Centers via website chat function and texting capabilities.

Further, the funds will also provide the FPCIN Data Center systems the ability to prepare for current and future cybersecurity needs and in preparation for either natural or manmade threats that could compromise or prevent access to data systems.

Lastly, the funds will allow the FPICN to remain competitive with market salary for health professionals, such as nurses, pharmacists, and physicians thereby facilitating retention, and replacement of existing highly trained and nationally certified staff. These professionals are increasingly relied upon for public health threats, such as COVID-19, Red Tide, Blue Green Algae, and Zika. Additionally, considering the acuity and complexity of calls, healthcare professionals seek consultations from poison centers and the follow-up calls required for continuity of care.

BUDGET SUMMARY: The Department requests a total of \$700,000 in recurring General Revenue funds (1000), within the Children's Special Health Care budget entity (64300100), in the Poison Control Center category (102936), in the Health Services/Individuals program component (1301000000).

The estimated recurring cost for surge readiness and expanding educational efforts split between the three (3) Poison Centers is \$100,000.

*Expand existing short-term surge capability to fulfill requests for long-term state requested efforts associated with public health dilemmas. - \$25,000

*Expand existing educational efforts to train healthcare providers on the management of trending intentional exposures to increase recognition of toxicity, optimize patient care and decrease healthcare expenditure dollars. - \$15,000

*Expand educational efforts on poisoning and medication misuse to the underserved Hispanic community within the state of Florida through various modalities, including social media. - \$15,000

*Enable alternative patient to Poison Control Centers connection capabilities by instituting website chat function and texting capabilities to supplement/compliment direct phone contact and allow FPICN to remain effective by conforming to trending public social communication norms. - \$20,000

*Enable FPICN to maintain normal operational capabilities and surge readiness when facing escalating operational costs for infrastructure, vendors, contracts, capital equipment, and materials. - \$25,000

The approximate recurring costs for the FPCIN Data Center is \$250,000 based on the following estimates:

*Server host replacement and redundancy for operational readiness/surge for the Network. - \$28,331

*DUO 2 factor authentication for VPNs to Data Center. - \$3,690

*SentinelOne anti-ransomware protection on all servers and endpoints in Data Center. - \$27,439

*Antivirus/Malwarebytes subscriptions (Data Center Component). - \$6,790

*Increases in vendor costs (anticipated approx. 10%). - \$22,500

*Data Center Director. - \$161,250

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
FLORIDA POISON INFORMATION CENTER				
NETWORK (FPICN)				5300170

The estimated recurring costs of \$350,000 split among the three (3) Poison Centers is to allow the FPICN to remain competitive with market salary rates among health care professionals, which includes nurses, pharmacists, and physicians trained under this discipline. The approximate timeframe to become a Certified Specialist in Poison Information (CSPI) and answer calls unsupervised is about two-years. The average annual salary of a poison specialist in Florida is \$72,000, not including 28 - 30% benefits. Increasing the average salary of certified poison specialists will increase retention rates of highly qualified staff, reduce turnover rates, and administrative burden associated with the replacement of existing highly trained and nationally certified staff in order to remain compliant with accreditation criteria.

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

MEDICAL FOSTER CARE RECRUITMENT				
CAMPAIGN				5300330
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	287,500	25,000	1000 1
DONATIONS TRUST FUND	-FEDERL	287,500	25,000	2168 3
TOTAL APPRO.....		575,000	50,000	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Foster Care Recruitment Campaign

CURRENT SITUATION: The Medical Foster Care (MFC) program is governed by Florida Administrative Code (FAC) 65C-28.004a and is a coordinated effort between the Department of Health (Department), Agency for Health Care Administration (Agency) and the Department of Children and Families (DCF). The purpose of the MFC program is to provide medically complex children ages birth to 21 years a safe and nurturing family home environment where they can grow and thrive until their permanency goals are achieved.

The MFC program provides specialized training and support for foster care parents, who then become MFC parents, providing

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
MEDICAL FOSTER CARE RECRUITMENT CAMPAIGN						5300330

individualized care for medically complex children. Additional services provided to MFC children and parents include follow-up home visits to verify safe care for the children and technical support to parents for the provision of better care. In state fiscal years 2019-20 and 2020-21, MFC program services provided to MFC children and parents was 283/225 and 500/250, respectively. The MFC program reduces the need for long-term institutional care for medically involved foster children and the risk of medical neglect or abuse for medically involved children once they are returned to their own homes.

Currently, 271 medically complex foster children receive services from the MFC program. On average, 40 children eligible for MFC services do not receive placement due to unavailability of MFC homes. Upon review of data from SFY 2020-2021, 23% MFC parent submit resignations from the MFC program so they can place their focus on already adopted children. Additional factors contributing to the attrition of MFC parents are individuals moving outside the service area, not renewing their foster license or Medicaid provider enrollment, retirement, or personal illness.

The MFC program is in need of addressing the critical shortage MFC parents. A proven method of raising foster care program awareness and recruiting foster parents is through paid and earned media as well as word-of-mouth facilitated by integrated communications materials (e.g., posters, flyers). Bolstering recruitment efforts will help to offset MFC parent attrition and to grow the program through the recruitment of additional MFC parents. Increasing awareness of the MFC program among communities throughout Florida would also assist in placement of children who would qualify and be better served by the MFC program but are placed in traditional foster care instead or waiver programs.

REQUEST: The Office of Children's Medical Services (CMS) Bureau of Specialty Program is requesting \$287,500 in General Revenue funds, of which \$25,000 is non-recurring, and \$287,500 of budget authority in the Donations Trust Fund, of which \$25,000 is non-recurring, towards a large-scale marketing campaign aimed at recruiting parents to participate in the MFC program. This will include the design of promotional materials such as infographics, flyers, posters, postcards, multimedia ads, and press materials for use in marketing and community outreach efforts.

An MFC parent recruitment campaign is considered necessary to address the growing shortage of MFC parents while also increasing access to the MFC program for Florida's vulnerable foster care children and youth with complex medical needs. The campaign will help to increase visibility of the MFC program throughout the state and ensure eligible children with complex medical needs are identified and appropriately referred to the most suitable program.

BUDGET SUMMARY: The Department requests \$287,500 in General Revenue funds (1000), and \$287,500 in the Donations Trust Fund (2168) within the Children's Special Health Care budget entity (64300100), in the G/A CMS Network appropriation category (100497), in the Health Services/Individuals program component (1301000000).

The estimated recurring costs for the MFC Recruitment Campaign: TOTAL \$525,000

*Communications Consulting Services - \$100,000

*Media Buys - \$350,000

*Printing and Fulfillment - \$50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
MEDICAL FOSTER CARE RECRUITMENT						
CAMPAIGN						5300330

*Recruitment Events - \$25,000

The estimated non-recurring costs for the MFC Recruitment Campaign: TOTAL: \$50,000
 *Creative Development Services - \$50,000

The Department is responsible for the administration of MFC in coordination with the Agency and will be reimbursed at a 50% federal financial participation rate for the administrative costs associated with the MFC campaign in accordance with Agency Agreement No. AA-374.

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

INFANT MORTALITY PREVENTION						5300340
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	2,802,310				1000 1
----------------------	--------	-----------	--	--	--	--------

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Infant Mortality Prevention

CURRENT SITUATION: Section 383.402, Florida Statutes, established the Child Abuse Death Review (CADR) assessment and prevention system within the Florida Department of Health (Department). This legislation requires the Department to establish a system to assess and prevent child abuse. It analyzes the distribution, patterns, determines causes and contributing factors to deaths resulting from suspected child maltreatment, and develops a communitywide approach to address causes. The CADR is also directed to develop standards and implement such recommendations that support the safe and healthy development of children and reduce preventable child abuse deaths. The CADR has identified the top two causes of preventable child deaths in Florida are sleep-related infant death and drowning as reported to the Florida Abuse Hotline. Unsafe sleep events are the leading cause of injury-related death for infants under one year of age and drowning is the leading cause of injury death among children ages one to four in Florida.

*Sleep-Related Infant Death - On January 1, 2020, the Sleep Baby Safely pilot program was implemented by the CADR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				1301.00.00.00
CHILDREN'S MEDICAL SERVICES				5300000
INFANT MORTALITY PREVENTION				5300340

Committee in Duval County. Duval County was ranked high among sleep-related infant deaths in Florida over the past 15 years, while also having the necessary infrastructure to successfully implement the pilot program. The Sleep Baby Safely pilot program includes the provision of face-to-face safe sleep education training to labor and delivery nurses at all birthing hospitals and facilities in order to educate parents of each new born baby. Additionally, the pilot program provides each new parent a Welcome Baby Bag which includes a onesie, infant sleep sack, nightlight, diaper tote, and outlet covers, all imprinted with the ABCs of safe sleep messaging (Alone, Back, Crib), a Safe Sleep baby book and other sleep-related educational materials.

Prior to the implementation of the Sleep Baby Safely pilot program, a review of data available during the planning phase illustrated Duval County experienced an average of 2.08 sleep-related deaths per month over a three-year period (2016-2018). Since the pilot program was implemented, Duval County experienced a total of eight (8) confirmed incidents during the first twelve (12) months, resulting in a decrease of 2.01 sleep-related deaths per month. This decrease demonstrates the potential efficacy of this pilot program and also supports the funding request to sustain it for extended implementation and evaluation.

*Drowning - Analysis of CADR data demonstrates drowning as the second leading cause of preventable child death in the state of Florida over the past five years among child fatalities as reported to the Florida Abuse Hotline, and the leading cause of injury death among children ages one to four. Florida's drowning death rate in this age group is the highest in the nation and the problem is growing rapidly. For instance, the number of drowning incidents increased from 80 to 92, or 15%, between calendar years 2019 and 2020, respectively.

The Keep Kids Safe From Drowning prevention pilot program was implemented in April 2021, throughout eight (8) Florida counties demonstrating the highest incidence of child drowning over the past three (3) years. These counties include Broward, Polk, Orange, Hillsborough, Palm Beach, Duval, Volusia, and Miami-Dade. The Keep Kids Safe From Drowning prevention pilot program addresses both swim-time and non-swim time related drownings, with the overall objective of reducing or eliminating preventable child drowning.

In this effort, Local CADR Committee members partner with local service providers including pediatricians, day care centers and pre-schools, home visiting programs, community centers, apartment complexes, local school boards, and County Health Departments in the distribution of posters, door hangers, Water Watcher tags and lanyards. Additionally, face-to-face education regarding child drowning incidents which occur when children exit the home undetected is provided through partnerships with home-visiting programs including Healthy Start, Healthy Families and Department of Children and Families.

REQUEST:

*Sleep-Related Infant Death - The Department requests \$2,350,110 in recurring General Revenue funding to continue the Sleep Baby Safely pilot program in Duval County and expand into seven (7) additional Florida counties with the highest number of sleep-related infant deaths each year: Broward, Miami-Dade, Hillsborough, Orange, Palm Beach, Pinellas, and Polk. The continuation and implementation of Sleep Baby Safely in these eight (8) counties will also support the safe sleep certification process of fifty-three (53) birthing hospitals in Florida through the evidence-based national safe

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
INFANT MORTALITY PREVENTION				5300340

sleep hospital certification program, Cribs for Kids. There are no costs associated with the hospital certification program. Cribs for Kids provides guidance and recognition to hospitals in their commitment to protect babies from sleep-related infant death through a hospital certification toolkit, training process, caregiver education, support policies, and safe sleep products.

Currently, the CADR does not have a direct funding source and relies on funding from the Child Protection Team (CPT). This initiative was originally supported with surplus funds from the Title V Maternal and Child Health Block Grant and supplemented by local funding efforts.

*Drowning - The Department requests \$201,200 in recurring General Revenue funding to continue supporting the Keep Kids Safe From Drowning prevention pilot program in eight (8) Florida counties demonstrating the highest incidence of child drowning over the past three (3) years. The Keep Kids Safe From Drowning prevention pilot program will not only continue to partner with local service provider in the distribution of posters, door hangers, water watcher tags and lanyards, but also enhance materials with the inclusion of home door alarms for distribution to caregivers residing at, or near, a pool, canal, retention pond or other bodies of water. This effort will increase awareness and heighten supervision of young children who might unknowingly breach barriers, such as doors and windows, to outside bodies of water.

To effectively provide consistent drowning prevention information to caregivers of young children, the Department also requests \$251,000 in recurring General Revenue funds to support a drowning prevention media campaign in partnership with Florida Public Media, Public Broadcasting Service Kids. Drowning prevention public service announcements (PSA) featuring swim-time and non-swim-time drowning prevention messaging that will run sixteen (16) times per week, consecutively for 12-months on channels serving the primary communities and surrounding areas of: Ft. Myers, Naples, Gainesville, Jacksonville, Miami, Ft. Lauderdale, Orlando, Pensacola, Tallahassee, Tampa, St. Pete, and West Palm Beach. The drowning prevention PSAs communicate the risk of drowning to caregivers, the need for effective supervision, barriers to prevent child drowning deaths, and are directed to visit www.WaterSmartFL.com to learn more about additional resources available to help keep their children safe from drowning.

BUDGET SUMMARY: The Department requests a total of \$2,802,310 in recurring General Revenue funds (1000), within the Children's Special Health Care budget entity (64300100), in the Expense appropriation category (040000), in the Health Services/Individuals program component (1301000000).

The Estimated recurring costs for the Sleep Baby Safely pilot program is \$2,350,110, for an approximate 133,000 births over a 12-month period.

- *Sleep Sacks: \$823,270 (133,000 births x \$6.19 per sleep sack).
- *Baby Board Book: \$133,000 (133,000 births x \$1.00 per book).
- *Safety Plug Covers: \$133,000 (133,000 births x \$1.00 per Safety Plug).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
INFANT MORTALITY PREVENTION						5300340

*This Side Up Onesie: \$405,650 (133,000 births x \$3.05 per Onesie).

*Welcome Baby Tote Bag: \$276,640 (133,000 births x \$2.08 per Tote Bag).

*Nightlight: \$489,440 (133,000 births x \$3.68).

*One-side Glossy Print Informational Sheet: \$2,660 (133,000 births x \$0.02).

*Tri-fold Brochure: 79,800 (133,000 births x \$0.60).

*Safe Sleep Door Hangars: \$6,650 (133,000 births x \$0.05)

The Estimated recurring costs for the Keep Kids Safe From Drowning prevention pilot program over a 12-month period:
 \$452,200

*Drowning Prevention Posters: \$25,000 (100,000 posters x \$0.25 each).

*Water Watcher Tags and Lanyards: \$35,200 (55,000 tags & lanyards x \$0.64 each).

*Drowning Prevention Door Hangars: \$1,00 (20,000 door hangars x \$0.05 each).

*Door Alarms: \$140,000 (20,000 door alarms x \$7.00 each).

*Drowning Prevention Media Campaign: \$251,000, which is rounded up from \$250,900 to account for potential price variance (Florida Public Media Pricing 12-weeks @\$57,900; (1-week @\$4,825 x 52-weeks = \$250,900).

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
EARLY STEPS PROGRAM STATE				
SYSTEMIC IMPROVEMENT PLAN (SSIP)				5304350
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	2,827,717	619,750		2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Early Steps Program State Systemic Improvement Plan

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

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

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

Currently, a professional development framework is being implemented using evidence-based coaching practices to directly impact children's social-emotional development. Implementation at three demonstration sites began in Fiscal Year (FY) 2018-2019. Two sites were added in FY 2019-2020, four sites in FY 2020-2021, and three sites in FY 2021-2022. The remaining three sites are planned for initial implementation in FY 2022-2023.

REQUEST: The Department requests \$2,827,717 in budget authority, of which \$619,750 is nonrecurring, to sustain the coaching infrastructure at the existing twelve implementation sites and to begin initial installation of infrastructure and professional development training at three additional Local Early Steps programs. The SSIP requires implementation at additional Local Early Steps (LES) programs, incrementally each year, until all fifteen LES programs have implemented the policies and practices. Early invention services have shown benefits to the state by reducing economic impact through a decreased need for special education and life-long services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES						5300000
EARLY STEPS PROGRAM STATE						
SYSTEMIC IMPROVEMENT PLAN (SSIP)						5304350

The requested budget authority will be used for salaries and fringe benefits for nine additional Lead Implementation Coaches, cameras and associated equipment needed for infrastructure, professional development training, computers, and travel costs.

BUDGET SUMMARY: The Department of Health is requesting \$2,827,717 in Federal Grant Trust Fund (2261), within the Children's Special Health Care budget entity (64300100), in the Grants and Aids - Developmental Evaluation and Intervention Services/Part C category (103629), in the Health Services/ Individuals program component (1301000000), which includes recurring and nonrecurring costs for both the continued implementation of the SSIP in fiscal year 2022-2023.

The estimated recurring costs for the SSIP implementation: TOTAL \$2,207,967

*Lead Implementation Coaches (LICS): \$698,967 - LICs train and coach staff and providers on the evidence-based practices to support a child's social-emotional development. A total of 9 new LICs will be needed for the new SSIP sites (\$77,663 average salary and fringe x 9 LICs).

*Professional Development Training: \$975,000 - Training fee for 650 providers - 470 providers at the twelve (12) existing sites, who have not been trained, and 180 providers at the three (3) new sites to complete 60 hours of training at \$25 per hour (650 providers x \$25 per hour x 60 hours of training per provider).

*Travel: \$34,000 - Thirty (30) Local Early Steps staff and four (4) Early Steps State Office staff will travel to attend the Florida Inclusion Summit (34 staff members X 1 meeting X \$1,000 in travel expenses).

*Public Awareness: \$300,000 - A marketing campaign intended to increase cognizance of the Early Steps Program and available services.

*Technical Assistance: \$200,000 - Support to Early Steps providers required to ensure the Child Outcome Summary process is uniformly and appropriately implemented statewide ensuring validity of outcomes data to measure progress of children receiving services.

The estimated nonrecurring costs for the SSIP implementation: TOTAL \$619,750

*Computers: \$6,750 - Computers will be needed for nine (9) new Lead Implementation Coaches. (9 LIC X \$750 per computer).

*Cameras/Associated Equipment: \$15,000 - Equipment is used for filming home visits. (30 cameras/equipment X \$500).

*Travel: \$48,000 - Twelve (12) Local Early Steps staff will travel to four (4) quarterly cross-site meetings (12 staff members X 4 quarterly meetings X \$1,000 in travel expenses).

*Program Evaluation: \$300,000 - Contract with a vendor to analyze state and federal requirements, make recommendations,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
<u>CHILD SPECL HLTH CARE</u>				64300100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES				5300000
EARLY STEPS PROGRAM STATE				
SYSTEMIC IMPROVEMENT PLAN (SSIP)				5304350

and develop tools to increase program and fiscal accountability.

*Training Modules: \$250,000 - Develop and distribute updated training modules as necessary to implement consistent services on a statewide basis among Early Steps providers.

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

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	99,634,302	25,000		1000
TRUST FUNDS	260,765,871	3,478,416		2000
TOTAL POSITIONS.....	335.50			
TOTAL PROG COMP.....	360,400,173	3,503,416		
TOTAL SALARY RATE.....	20,361,329			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,209,286			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	36,092,936			2352 1
-FEDERL	178,101			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	36,271,037			2352
=====				
TOTAL POSITIONS.....	593.50			
TOTAL APPRO.....	36,271,037			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	4,616,304			2352 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,663			2261 3
MEDICAL QLTY ASSURANCE TF -STATE	6,190,206			2352 1

TOTAL APPRO.....	6,218,869			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	21,000			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE	1,173,452			2352 1
=====				
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE	220,188			2352 1
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	225,781			2261 3
MEDICAL QLTY ASSURANCE TF -STATE	20,875,704			2352 1
TOTAL APPRO.....	21,101,485			
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	122,000			2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE	324,987			2352 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
MEDICAL QLTY ASSURANCE TF -STATE	339,364			2352 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	166,161			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	593.50			
TOTAL ISSUE.....		70,632,451		
TOTAL SALARY RATE.....		24,209,286		
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		17,929		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		21,150		2352 1
-FEDERL		104		2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF		21,254		2352
	=====	=====	=====	
TOTAL APPRO.....		21,254		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE		18,479		2352 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		39,733		
TOTAL SALARY RATE.....		17,929		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		202,402		2352 1
-FEDERL		997		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		203,399		2352
TOTAL APPRO.....		203,399		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		28,385		2352 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		14,014-		2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
MEDICAL QUALITY ASSURANCE -				
ARTIFICIAL INTELLIGENCE CUSTOMER				
SERVICE SOLUTION				2103273
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	4,018,800-			2352 1
=====				
GENETIC COUNSELING - CH. 2021-133,				2103274
LOF (SB 1770)				040000
EXPENSES				
MEDICAL QLTY ASSURANCE TF -STATE	4,429-			2352 1
=====				
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT -				
DEPARTMENT OF HEALTH				2401550
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	177,430	177,430		2352 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Quality Assurance Replacement Vehicles

Current Situation: The Division of Medical Quality Assurance (MQA) travels statewide performing inspections, educating the public, conducting complex investigations, serving emergency orders and monitoring compliance as required by Chapter 456, Florida Statutes. There is a critical need for safe and reliable transportation for staff who are required to travel as part of their routine job duties in MQA. Aging vehicles with high mileage cause great safety and reliability concerns. There are ten (10) vehicles in MQA which meet or exceed the replacement criteria established by the Department of Management Services (DMS) at the beginning of the 2021-2022 fiscal year (FY):

MAKE	MODEL	YEAR	MILAGE	12 YEARS OR OLDER?	120,000 MILES OR MORE?
Chevy	Impala	2007	336,616	Yes	Yes
Chevy	Malibu	2011	208,068	No	Yes

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
MOTOR VEHICLE REPLACEMENT -						
DEPARTMENT OF HEALTH						2401550

Chevy	Impala	2014	190,543	No	Yes
Ford	Taurus	2006	177,261	Yes	Yes
Chevy	Impala	2008	185,773	Yes	Yes
Chevy	Impala	2008	198,660	Yes	Yes
Ford	Taurus	2006	203,119	Yes	Yes
Chevy	Impala	2009	175,021	Yes	Yes
Chevy	Impala	2009	197,728	Yes	Yes
Chevy	Impala	2009	168,997	Yes	Yes

Replacement of these vehicles will result in an increase in work productivity, less down time for repairs, less cost for repairs and less risk of liability on the employee as well as the Department of Health (Department). In FY 2019-2020, MQA completed 15,778 inspections and 5,562 investigations across the state of Florida.

REQUEST: The MQA Investigation Services Unit (ISU) is requesting to replace ten (10) vehicles which meet the DMS guidelines of mileage greater than 120,000 miles or older than twelve (12) years. A sustainable fleet will decrease downtime for staff and increase productivity when performing inspections and investigations. The vehicles will be replaced with ten (10) 2021 Chevrolet Malibu 4 door Sedan LS w/ 1FL (1ZC69).

BUDGET SUMMARY: The Department requests non-recurring budget authority in the amount of \$177,430 in the Medical Quality Assurance Trust Fund (2352), Acquisition/Motor Vehicles appropriation category (100021), within the Medical Quality Assurance budget entity (64400100), in the Regulation and Licensing program component (1204000000).

The cost per new vehicle is based on state contract number 25100000-19-1 with an expiration date of 11/16/2021. The current contract will be renegotiated in November 2021, and the cost per vehicle may increase. The total amount needed for the ten (10) replacement vehicles is based on the annual average increase of 5% per year above the current contract amount of \$16,898, which is \$17,743 per vehicle (\$16,898 x 1.05) for a total of \$177,430 (10 x \$17,743).

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - ADD				3000710
SALARY RATE				000000
SALARY RATE.....	591,049			
=====				
SALARIES AND BENEFITS				010000
	19.00			
MEDICAL QLTY ASSURANCE TF -STATE		976,286		2352 1
=====				
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE		199,443	84,151	2352 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		6,251		2352 1
=====				
TOTAL: WORKLOAD - MEDICAL QUALITY				3000710
ASSURANCE - ADD				
TOTAL POSITIONS.....	19.00			
TOTAL ISSUE.....		1,181,980	84,151	
TOTAL SALARY RATE.....	591,049			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Quality Assurance - Bureau of Health Care Practitioner Regulation - 19 FTEs

Current Situation: The Department of Health (Department), Division of Medical Quality Assurance (MQA), Bureau of Health Care Practitioner Regulation has increasingly high Other Personal Services (OPS) position turnover rates, which results in on-going training for new hires and have impacted application processing times. As of June 10, 2021, the Board of Nursing received 112,296 licensure applications in Fiscal Year (FY) 2020-21. This is a 41% increase in applications received as compared with 79,886 in FY 2016-17. Recent statutory changes impacting nursing regulation (i.e., the Nurse Licensure Compact in FY 2017-18, licensure of Advanced Practice Registered Nurses in FY 2018-19, and the registration of Autonomous Advanced Practice Registered Nurses in FY 2020-21) have resulted in an increase of applications for multi-state and single-state licensure by examination and endorsement. The Board of Nursing workload per staff member continues to increase, creating the risk of delayed licensure. The workload impact includes a significant increase in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - ADD				3000710

phone calls, e-mails, and general correspondence related to each licensure application.

Recent statutory changes impacting pharmacy regulation, including the establishment of a Class III institutional pharmacy permit in FY 2018-19, has increased the complexity of processing pharmacy permits. Due to the complexity of this application type, the workload impact requires staff members to review legal documents to ensure compliance with the law and has increased phone calls, e-mails, and general correspondence related to Class II and Class III permits. Staff members are required to review the pharmacy policies and procedures for each institutional pharmacy application, affirm tax identification numbers, and collect all required background information for the Consultant of Record/Prescription Department Manager. This verification requires significant communication between a staff member and an applicant. In FY 2020-21, laws governing the licensure and regulation of pharmacists have continued to expand the scope of practice and increase the complexity of the pharmacy profession.

Currently, these two Board offices have 31.5 full time equivalent (FTE) positions, Regulatory Specialist II (PG17) and Regulatory Specialist III (PG19), as well as 10 Other Personal Services (OPS), Regulatory Specialist II (PG17), responsible for processing applications. Relying on OPS workforce to meet licensure targets has not proven to be a viable option due to turnover rates and on-going training requirements as positions are re-filled. The OPS turnover rate for the Board of Nursing was 150% in FY 2018-19 and 100% for FY 2019-20. The OPS turnover rate for the Board of Pharmacy was 200% in FY 2018-19 and 500% for FY 2019-20.

REQUEST: Efficiently licensing new health care practitioners is critically important for Floridians to have access to quality health care services. The Division of Medical Quality Assurance (MQA), Bureau of Health Care Practitioner Regulation requests 19 full time equivalent (FTE) positions, Regulatory Specialist III (PG19), and associated rate due to an increase in applicants and high turnover rate in OPS staff for the Board of Nursing and the Board of Pharmacy to meet the expectations of our customers and the health care needs of the residents of Florida.

BUDGET SUMMARY: The requested salary for 19 FTE positions, Regulatory Specialist III (PG19), plus 43% for fringe benefits. The total cost for the requested FTE positions is \$1,181,980, (\$976,286/Salary and Benefits + \$199,443/Expense + \$6,251/HR).

The Department requests the transfer of 19 vacant FTE's, with the equivalent units of rate of 591,049, from the County Health Department Local Needs budget entity (64200700) to the Medical Quality Assurance budget entity (64400100). The FTE's and rate are from aged, vacant positions within the County Health Department budget entity (64200700).

The Department requests recurring and non-recurring budget authority in the amount of \$1,181,980 in the Medical Quality Assurance budget entity (64400100), Medical Quality Assurance Trust Fund (2352), \$976,286/recurring in the Salaries and Benefits category (010000) and the associated units of rate of 591,049, \$199,443 (\$115,292/recurring and \$84,151/non-recurring) in the Expense category (040000), and \$6,251/recurring in the Human Resources category (107040).

Medical Quality Assurance Budget Entity (64400100)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64400000
						64400100
						12
						<u>1204.00.00.00</u>
						3000000
						3000710

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

Medical Quality Assurance Trust Fund (2352)

Regulation and Licensing Program Component (12.04.00.00.00)

Salary and Benefits Category (010000): \$976,286/Recurring

Expense Category (040000): \$115,292/Recurring + \$84,151/Non-Recurring

Transfer to Department of Management Services Human Resources Services Purchased
 per Statewide Contract category (107040): \$6,251/Recurring

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: 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

Please see companion issue #3000700.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0444 REGULATORY SPECIALIST III							
C0001 001	19.00	591,049		385,237	976,286	0.00	976,286

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - MEDICAL QUALITY						
ASSURANCE - ADD						3000710

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2352 MEDICAL QLTY ASSURANCE TF						976,286
19.00	591,049		385,237	976,286		976,286

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
MEDICAL QUALITY ASSURANCE -	
ARTIFICIAL INTELLIGENCE CUSTOMER	
SERVICE SOLUTION	36330C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
MEDICAL QLTY ASSURANCE TF -STATE	2352 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medical Quality Assurance - Artificial Intelligence Customer Service Solution

Current Situation: The Division of Medical Quality Assurance (MQA) is established under section 20.43, Florida Statutes, and is comprised of more than 628 employees responsible for regulatory activities of various health care practitioners, facilities, and businesses. MQA Customer Contact Center operates Monday thru Friday during business hours. Customers contact MQA by either calling the Customer Contact Center or submitting an email. To support MQA's operations, 22 employees answer inbound telephone calls. An average of 39,878 calls every month (over 1,800 calls per business day) are

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64400000
						64400100
						12
						<u>1204.00.00.00</u>
						3630000
						36330C0

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 MEDICAL QUALITY ASSURANCE -
 ARTIFICIAL INTELLIGENCE CUSTOMER
 SERVICE SOLUTION

received in the Customer Contact Center that lasts an average of 4.08 minutes. Customer service agents are overloaded with common questions and repetitive processes making it harder to deliver exceptional customer service. During peak periods, 22.78% (410 per day) of the calls received are abandoned due to high call volume, and customer wait times can be more than 7.43 minutes, both resulting in frustrated customers.

Additionally, MQA maintains 23 websites that support the regulatory boards, and staff respond to more than 10,000 emails from more than 50,000 weekly visitors to these sites. Many health care practitioners work around the clock at hospitals, nursing homes, medical facilities, etc. Since the current call center is only staffed during normal business hours, customers can not receive direct assistance afterhours. This technology will allow customers to receive the help they need 24 hours a day. Overall, there is not a system in place to support a virtual automated web or voice agent or chat functionality. Also, the existing Customer Contact Center does not support interactive voice response (IVR) functionality. Credit card payments cannot be accepted over the phone, and there is no integration between Versa Regulation, which is the license regulatory system, and the Customer Contact Center at this time. Therefore, call center agents must manually search for records to retrieve the information needed to respond to customer inquiries. Adding a virtual agent to both the Board websites and the Customer Contact Center will not only allow MQA to serve customers 24/7, it will also provide the ability to accept credit card payments over the phone for certain types of applications and renewals.

REQUEST: The estimated total costs for this two (2) fiscal year project is \$5,717,600. This consists of \$4,018,800 in year 1 (fiscal year 2021/2022) and \$1,698,800 in year 2 (fiscal year 2022/2023). The ability to respond to the general public, health care practitioners, and applicants twenty-four hours, seven days a week can better serve the customer base and provide consistent responses by implementing an integrated virtual chat and voice agent driven by artificial intelligence (AI). The AI solution will authenticate users, answer commonly asked questions and calls, allow applicants to apply, check the status of their application, allow licensees to renew, allow customers to update their online profiles, and allow payments to be taken over the phone.

In fiscal year (FY) 2023-2024, after the project has been fully implemented, MQA anticipates a reduction of five and a half (5.5) OPS Regulation Specialist I and eight (8) OPS Regulation Specialist II positions with an annual cost savings of \$324,107. This would reduce the MQA's overall OPS positions by 13.5. The AI solution anticipate a reduction of the number of paper applications received by MQA by 66%, resulting in a 95% rate of all applications received online. Increasing online business to a 95% usage rate will result in savings of \$759,524 starting in FY 2023-2024. Due to no longer using Versa Online, the savings will be \$160,950. Also, there are 11 servers supported by the Florida Division of State Technologies with an annual cost of \$119,114 that will no longer be needed. After full implementation of the AI solution, the estimated annual cost reduction is \$1,363,695.

BUDGET SUMMARY: This is a continuation of the final year of the Artificial Intelligence Customer Service Solution project. The total cost for this two-fiscal year project is \$5,717,600. MQA received an appropriation of \$4,018,800 for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MEDICAL QUALITY ASSURANCE -						
ARTIFICIAL INTELLIGENCE CUSTOMER						
SERVICE SOLUTION						36330C0

year 1 (FY 2021/22) and requests non-recurring budget authority of \$1,698,800 in year 2 (FY 2022/23) in the Medical Quality Assurance Trust Fund (2352), in the Contracted Services appropriation category (100777), within the Medical Quality Assurance Budget Entity (64400100), in the Regulation and Licensing program component (1204000000).

- * IBM - Professional services with fixed-price costs: \$1,200,000
- * Tyler Technologies - Professional services with fixed-price costs: \$448,800
- * Avaya - Professional services with fixed-price costs: \$50,000

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

FLORIDA STRATEGIC PLAN: 4.2 - Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers. 5.2 - Improve the efficiency and effectiveness of government agencies at all levels.

MEDICAL QUALITY ASSURANCE						4600000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS AND SENIOR						
ATTORNEYS						4600A10
SALARY RATE						000000
SALARY RATE.....	380,714					
=====						
SALARIES AND BENEFITS						010000
MEDICAL QLTY ASSURANCE TF -STATE	379,255					2352 1
=====						
TOTAL: COMPETITIVE PAY ADJUSTMENT TO						4600A10
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS AND SENIOR						
ATTORNEYS						
TOTAL ISSUE.....	379,255					
TOTAL SALARY RATE.....	380,714					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE						4600000
COMPETITIVE PAY ADJUSTMENT TO						
ATTRACT AND RETAIN QUALIFIED AND						
EXPERIENCED ATTORNEYS AND SENIOR						
ATTORNEYS						4600A10

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Medical Quality Assurance - Competitive Pay Adjustment To Attract And Retain Qualified And Experienced Attorneys And Senior Attorneys

Current Situation: The Department of Health (Department), Division of Medical Quality Assurance (MQA), Prosecution Services Unit (PSU) attorneys litigate a variety of public safety issues including excessive prescription of opioid medications, gluteoplasty deaths due to medical malpractice, fraudulent stem cell therapies, labor and delivery deaths due to medical malpractice, and the sexual assault of patients by medical professionals. In order to promote the Department's mission to protect, promote, and improve the health of all people in Florida, PSU must provide competent representation in these critical areas.

Over the past four (4) years, PSU has experienced increasing difficulty recruiting and retaining the attorney workforce necessary to efficiently prosecute MQA's disciplinary cases, which has directly impacted PSU's ability to meet statutory requirements under Chapter 456, Florida Statutes, and achieve strategic goals for the agency and regulatory boards. PSU's average annual attorney turnover rate is 30%. PSU currently has thirteen (13) vacant attorney positions. A general review of comparable salaries has revealed that PSU attorney salaries are capped well below the mean and median pay of comparable government lawyers. PSU salaries ranked 16th out of 17 agencies reviewed.

Resolving disciplinary cases within one year of receiving a complaint is a key efficiency metric and statutory goal for PSU. Due to recurring staffing shortfalls, the number of active PSU cases unresolved within one year has increased by 68% between 2017 and 2020. PSU currently holds over one hundred cases that have not been resolved within five years of receiving the complaint. Additional resources are needed to reverse this trend.

REQUEST: In order to ensure effective representation, additional funding is needed to hire and retain attorneys who are qualified and experienced to represent the Department. This request includes the amount needed to fill vacant positions at the proposed new minimums and bring currently filled positions to the new minimums.

MQA/PSU is requesting additional salary rate and budget authority to provide an annual minimum salary of \$50,000 for Attorneys, an annual minimum salary of \$65,000 for Senior Attorneys, an annual minimum salary of \$70,000 for Emergency Action Unit (EAU) Senior Attorneys, and an annual minimum salary of \$75,000 for Attorney Supervisors.

BUDGET SUMMARY: The Department requests \$379,255 in recurring budget authority within the Medical Quality Assurance budget entity (64400100), Medical Quality Assurance Trust Fund (2352), in the Salaries and Benefits appropriation category (010000), in the Regulation and Licensing program component (1204000000) and the associated units of salary rate of 380,714.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 MEDICAL QUALITY ASSURANCE
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED ATTORNEYS AND SENIOR
 ATTORNEYS

64000000
 64400000
 64400100
 12
1204.00.00.00
 4600000

 4600A10

MQA PSU POSITIONS	CLASS CODE	SUM OF CURRENT SALARY	SUM OF REQUESTED SALARY	REQUESTED DIFFERENCE
ATTORNEY	7736			
4 FILLED		\$178,608	\$200,000	\$21,392
7 VACANT		\$272,536	\$350,000	\$77,464
SENIOR ATTORNEY	7738			
18 FILLED		\$1,044,713	\$1,170,000	\$125,287
5 VACANT		\$258,135	\$325,000	\$66,865
SENIOR ATTORNEY EAU	7738			
5 FILLED		\$314,149	\$350,000	\$35,851
0 VACANT		\$0	\$0	\$0
ATTORNEY SUPERVISOR	7743			
9 FILLED		\$633,070	\$675,000	\$41,930
1 VACANT		\$64,534	\$75,000	\$10,466
				TOTAL: \$379,255

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
 PUBLIC PROTECTION
REGULATION AND LICENSING
 MEDICAL QUALITY ASSURANCE
 COMPETITIVE PAY ADJUSTMENT TO
 ATTRACT AND RETAIN QUALIFIED AND
 EXPERIENCED ATTORNEYS AND SENIOR
 ATTORNEYS

64000000
 64400000
 64400100
 12
1204.00.00.00
 4600000

 4600A10

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2352 MEDICAL QLTY ASSURANCE TF

379,255

 379,255
 =====

NEW POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS
 C0001 001 380,714

TOTAL SALARY RATE 380,714
 =====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 612.50
 SALARY RATE..... 70,304,190 1,960,381 2000
 25,198,978
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		57,756		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		637,980		2261 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		695,736		
=====		=====		=====
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		695,736		2000
=====		=====		=====
TOTAL: MEDICAL QUALITY ASSURANCE				64400100
BY FUND TYPE				
TRUST FUNDS.....	612.50	70,999,926	1,960,381	2000
SALARY RATE.....		25,198,978		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	47,554,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	693,527			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	771,122			2261 3
U.S. TRUST FUND -FEDERL	72,405,218			2738 3
TOTAL POSITIONS.....	1,040.00			
TOTAL APPRO.....	73,869,867			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	846,958			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	868,983			2261 3
U.S. TRUST FUND -FEDERL	28,287,069			2738 3
TOTAL APPRO.....	30,003,010			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	139,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	198,434			2261 3
U.S. TRUST FUND -FEDERL	21,622,860			2738 3
TOTAL APPRO.....	21,961,133			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	712,620			2738 3
TOTAL APPRO.....	720,620			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	135,331			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	79,818			2261 3
U.S. TRUST FUND -FEDERL	36,770,837			2738 3
TOTAL APPRO.....	36,985,986			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	1,691			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,691			2261 3
U.S. TRUST FUND -FEDERL	412,303			2738 3
TOTAL APPRO.....	415,685			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	1,000			2261 3
U.S. TRUST FUND -FEDERL	2,334			2738 3
TOTAL APPRO.....	3,334			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,587			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,626			2261 3
U.S. TRUST FUND -FEDERL	344,760			2738 3
TOTAL APPRO.....	349,973			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,040.00			
TOTAL ISSUE.....	164,309,608			
TOTAL SALARY RATE.....	47,554,418			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	40,371			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	450			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	497			2261 3
U.S. TRUST FUND -FEDERL	46,885			2738 3
	-----	-----	-----	
TOTAL APPRO.....	47,832			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	3,390			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,478			2261 3
U.S. TRUST FUND -FEDERL	113,238			2738 3
	-----	-----	-----	
TOTAL APPRO.....	120,106			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	167,938			
TOTAL SALARY RATE.....	40,371			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,490			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,862			2261 3
U.S. TRUST FUND -FEDERL	363,949			2738 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	371,301			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
U.S. TRUST FUND -FEDERL	185,202-			2738 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	220-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	223-			2261 3
U.S. TRUST FUND -FEDERL	29,304-			2738 3
TOTAL APPRO.....	29,747-			
=====				
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,831,043			1000
TRUST FUNDS	162,802,855			2000
TOTAL POSITIONS.....	1,040.00			
TOTAL PROG COMP.....	164,633,898			
TOTAL SALARY RATE.....	47,594,789			
=====				