

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 POS AMOUNT	AGY AMD N/R FY 2022-23 POS AMOUNT	AGY AMD ANZ FY 2022-23 POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS AMOUNT	CODES
					64000000
					64100000
					64100200
					16
					1602.00.00.00
					2500000
					2503080
					100000
					100565
		31,126		31,126	2021 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

This issue provides \$31,126 in base budget for the Department's allocated payment to the Division of Administrative Hearings. The Department's allocated share is based on the actual number of hours of hearings utilized by the Department in Fiscal Year 2020-2021.

Summary: This is a new issue.

\*\*\*\*\*

NEW INFORMATION RESOURCE MANAGEMENT					3600000
INFRASTRUCTURE PROJECT					
FLORIDA PLANNING, ACCOUNTING, AND					3600PC0
LEDGER MANAGEMENT (PALM) READINESS					100000
SPECIAL CATEGORIES					100781
FLAIR SYSTEM REPLACEMENT					

ADMINISTRATIVE TRUST FUND -FEDERL	937,500	937,500		937,500	2021 3
-----------------------------------	---------	---------	--	---------	--------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
					64000000
					64100000
					64100200
					16
					<u>1602.00.00.00</u>
					3600000
					3600PC0

HEALTH, DEPT OF  
 PGM: EXEC DIR AND SUPPORT  
 ADMINISTRATIVE SUPPORT  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS

Title: Project Management and Technology Changes for Transition to the Florida Planning, Accounting, and Ledger Management (PALM) Solution

Current Situation: The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970's and implemented as the state's financial system. In fiscal year 2013-2014, because of the risks and shortcomings of FLAIR, the legislature appropriated funds to the Department of Financial Services to conduct a study of replacement options. The result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS), which has led to the PALM project.

Many state agencies, including the Department of Health (Department), developed individualized systems and applications to augment FLAIR. These customized systems and applications are critical for agency leadership to monitor their daily financial business as well as meet the requirements of Chapter 154, Florida Statutes. The PALM financial system will impact multiple internal Department financial systems, applications and processes. To prepare, the Department must remediate their business systems to interact with PALM to ensure the continued financial operations of the agency.

Request: The Department must prepare for the PALM transition. If this issue is not funded, the Department will have to rely on internal staff to perform the planning and remediation tasks described in this request. Internal staff do not have the specific skillsets and are already working at maximum capacity. In addition, if the remediation efforts are unsuccessful, the agency will be unable to meet statutory obligations related to budget, accounting, payroll and reporting functions and delay the PALM project timeline.

The Department requests \$937,500 in non-recurring budget authority in the Administrative Trust Fund (2021) for the Florida Planning, Accounting and Ledger Management (PALM) transition for FY 2022-2023. The Department will identify and determine additional needs for FY 2023-2024 and FY 2024-2025. This request will enable the Department to procure information technology consulting staff to supplement existing internal information technology personnel focused on the PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure the Department's successful transition to the PALM solution.

The non-recurring FY 2022-2023 cost is \$937,500 for staff augmentation. This cost includes one Project Manager, one Business Process Consultant and three Application Development Analysts:

- (1) Project Manager - Senior Manager - 2,000 Hours/\$150/hour = \$300,000
- (1) Business Process Consultant - Advanced - 2,000 Hours/\$105/hour = \$210,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT										
INFRASTRUCTURE PROJECT										3600000
FLORIDA PLANNING, ACCOUNTING, AND										
LEDGER MANAGEMENT (PALM) READINESS										3600PC0

(3) Applications Development Analyst - Intermediate- 1,500 Hours/ \$95/hour = \$427,500

FY 2022-2023 Total = \$937,500

Budget Summary: The Department requests non-recurring budget authority in the amount of \$937,500 in the Administrative Trust Fund (2021), within the Administrative Support budget entity (64100200), in the FLAIR System Replacement appropriation category (100781), within the Executive Leadership Program Component (16.02.00.00.00).

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

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

Summary: This is a new issue.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		968,626		937,500				968,626		2000
	=====	=====		=====				=====		=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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											1301.00.00.00
A WELLNESS STRATEGY - PREVENTING											4300000
PREMATURE DEATHS											4309000
TOBACCO CONSTITUTIONAL AMENDMENT											100000
SPECIAL CATEGORIES											106036
TOBACCO PREVENTION											
TOBACCO SETTLEMENT TF	-STATE	2,750,694	2,672,312							78,382	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 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

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

\*\*\*\*\*  
 \*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*  
 \*\*\*\*\*

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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	
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS									4300000	
TOBACCO CONSTITUTIONAL AMENDMENT									4309000	

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

SUMMARY: The Comprehensive Statewide Tobacco Prevention and Education Program appropriation category (106036), in the Community Health Promotions budget entity (64200100), within the Tobacco Settlement Trust Fund (2122), in the Health Services to Individuals program component (1301000000) has been reduced by (\$78,382). The total requested amount for Fiscal Year 2022-2023 is \$2,672,312.

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF											64000000
PGM: COMMUNITY PUBLIC HLTH											64200000
<u>COMMUNITY HEALTH PROMOTION</u>											64200100
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
A WELLNESS STRATEGY - PREVENTING											
PREMATURE DEATHS											4300000
FLORIDA CANCER CENTER FUNDING											4301200
SPECIAL CATEGORIES											100000
FLORIDA CANCER CENTERS											101506
GENERAL REVENUE FUND											
-STATE			37,771,257							37,771,257	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

ISSUE TITLE: Additional Funding for Florida Cancer Centers

CURRENT SITUATION: Florida has the second highest cancer burden in the nation. In 2011, cancer surpassed heart disease as the leading cause of death and remains one of the top two leading causes of death in Florida. There are more than 100 different types of cancer. According to the Florida Cancer Data System, there's an average of 115,000 new cancers diagnoses each year. The Florida Consortium of National Cancer Institute Centers Program is established to enhance the quality and competitiveness of cancer care, per Section 381.915, Florida Statutes (F.S.), further a statewide biomedical research strategy directly responsive to the health needs of Florida's citizens, and capitalize on the potential educational opportunities available to it's students.

REQUEST: The Department of Health (Department) shall make payments to Florida-based cancer centers recognized by the National Cancer Institute (NCI) at the National Institutes of Health as NCI-designated cancer centers, and cancer centers working toward achieving NCI designation. Annual funding for the program is subject to an appropriation in the General Appropriations Act. Currently, there are three participating cancer centers: H. Lee Moffitt Cancer Center, University of Florida Shands Cancer Hospital, and University of Miami Sylvester Comprehensive Cancer Center. The three cancer centers are referred to as the Florida Academic Cancer Center Alliance.

The Department requests an additional \$37,771,257 in recurring budget authority in the General Revenue fund (1000) to increase the existing NCI funding and expand clinical research trials.

BUDGET SUMMARY: The Department requests \$37,771,257 in recurring budget authority in the General Revenue fund (1000), within the Community Health Promotions budget entity (64200100), in the Florida Consortium of National Cancer Institute

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
COMMUNITY HEALTH PROMOTION										64200100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
A WELLNESS STRATEGY - PREVENTING										
PREMATURE DEATHS										4300000
FLORIDA CANCER CENTER FUNDING										4301200

Centers Program appropriation category (101506), in the Executive Leadership/Support Services program component (1602000000).

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.

Summary: This is a new issue.

\*\*\*\*\*

TOTAL: COMMUNITY HEALTH PROMOTION										64200100
BY FUND TYPE										
GENERAL REVENUE FUND			37,771,257					37,771,257		1000
TRUST FUNDS	2,750,694		2,672,312					78,382		2000
TOTAL BUREAU.....	2,750,694		40,443,569					37,692,875		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
<u>PUBLIC PROTECTION</u>						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				500,000-	2339 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF -STATE	3,500,000				3,500,000-	2339 1
TOTAL: STATEWIDE EDUCATION AND OUTREACH -						6200290
MEDICAL MARIJUANA						
TOTAL ISSUE.....	4,000,000				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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
HEALTH INITIATIVES										6200000
STATEWIDE EDUCATION AND OUTREACH -										
MEDICAL MARIJUANA										6200290

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 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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64200000
										64200200
										13
										1302.00.00.00
										6400000
										6400510
										050000
										050329
GENERAL REVENUE FUND	-STATE	3,823,283						3,823,283-	1000	1

\*\*\*\*\*

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).

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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

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.

-----  
 \*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*  
 -----

Summary: The Department is withdrawing this issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
DISEASE CNTRL/HLTH PROTECT						64200200
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						1602.02.00.00
FUND SHIFT						3400000
TRANSFER SALARIES AND EXPENSES FROM						
PLANNING AND EVALUATION TRUST FUND						
TO GENERAL REVENUE FOR TUBERCULOSIS						
LABORATORY - ADD						3408350
SALARIES AND BENEFITS						010000
	4.00				4.00-	
GENERAL REVENUE FUND -STATE	229,024				229,024-	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	23,311				23,311-	1000 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,324				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				4.00-	
TOTAL ISSUE.....	253,659				253,659-	

\*\*\*\*\*

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 testing and 3) Genotyping for surveillance.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
<u>GOV OPERATIONS/SUPPORT</u>					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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ 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

essential testing supplies, testing reagents, and equipment, including the recent implementation of next generation 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	AGY FIN REQ FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										<u>1602.02.00.00</u>
FUND SHIFT										3400000
TRANSFER SALARIES AND EXPENSES FROM PLANNING AND EVALUATION TRUST FUND TO GENERAL REVENUE FOR TUBERCULOSIS LABORATORY - ADD										3408350

HR Services (107040) - \$1,324  
 \* Four (4) FTEs \$331 \* 4 = \$1,324

\*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.

-----  
 \*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*  
 -----

Summary: The Department is withdrawing this issue.

\*\*\*\*\*



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 DISEASE CNTRL/HLTH PROTECT  
 GOV OPERATIONS/SUPPORT  
 LABORATORY SERVICES  
 FUND SHIFT  
 TRANSFER SALARIES AND EXPENSES FROM  
 PLANNING AND EVALUATION TRUST FUND  
 TO GENERAL REVENUE FOR TUBERCULOSIS  
 LABORATORY - ADD

64000000  
 64200000  
 64200200  
 16  
 1602.02.00.00  
 3400000  
 3408350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
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
SALARIES AND BENEFITS						010000
	4.00-				4.00	
PLANNING AND EVALUATION TF-STATE		229,024-				229,024
	=====	=====	=====	=====	=====	=====
EXPENSES						040000
PLANNING AND EVALUATION TF-STATE		23,311-				23,311
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PLANNING AND EVALUATION TF-STATE		1,324-				1,324
	=====	=====	=====	=====	=====	=====
TOTAL: TRANSFER SALARIES AND EXPENSES FROM						3408360
PLANNING AND EVALUATION TRUST FUND						
TO GENERAL REVENUE FOR TUBERCULOSIS						
LABORATORY - DEDUCT						
TOTAL POSITIONS.....	4.00-				4.00	
TOTAL ISSUE.....		253,659-				253,659
	=====	=====	=====	=====	=====	=====

\*\*\*\*\*

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 testing and 3) Genotyping for surveillance.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ 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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ 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 - DEDUCT										3408360

essential testing supplies, testing reagents, and equipment, including the recent implementation of next generation 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

HR Services (107040) - \$1,324  
 \* Four (4) FTEs \$331 \* 4 = \$1,324

\*Please see companion issue: 3408350

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.

\*\*\*\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*\*\*\*

Summary: The Department is withdrawing this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
 DISEASE CNTRL/HLTH PROTECT  
 GOV OPERATIONS/SUPPORT  
 LABORATORY SERVICES  
 FUND SHIFT  
 TRANSFER SALARIES AND EXPENSES FROM  
 PLANNING AND EVALUATION TRUST FUND  
 TO GENERAL REVENUE FOR TUBERCULOSIS  
 LABORATORY - DEDUCT

64000000  
 64200000  
 64200200  
 16  
 1602.02.00.00  
 3400000  
  
 3408360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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						
	4.00-	144,259-		84,765-	229,024-	229,024-
	=====	=====	=====	=====	=====	=====

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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

\*FY 2023-2024

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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									64000000	
									64200000	
									64200200	
									16	
									<u>1602.02.00.00</u>	
									9900000	
									990S000	

HEALTH, DEPT OF  
 PGM: COMMUNITY PUBLIC HLTH  
DISEASE CNTRL/HLTH PROTECT  
GOV OPERATIONS/SUPPORT  
LABORATORY SERVICES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

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

\*FY 2026-2027

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)

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.

\*\*\*\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*\*\*\*

Summary: This request was approved in the Deferred Building Maintenance Statewide Plan during the November 2021 Joint Legislative Budget Commission. Therefore, the Department is withdrawing this issue.

\*\*\*\*\*

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ 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
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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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

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.

-----  
 \*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*  
 -----

Summary: This request was approved in the Deferred Building Maintenance Statewide Plan during the November 2021 Joint Legislative Budget Commission. Therefore, the Department is withdrawing this issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
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)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*

Summary: This request was approved in the Deferred Building Maintenance Statewide Plan during the November 2021 Joint Legislative Budget Commission. Therefore, the Department is withdrawing this issue.

\*\*\*\*\*

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	17,643,659							17,643,659-	1000	
TRUST FUNDS	253,659-							253,659	2000	
TOTAL PROG COMP.....	17,390,000							17,390,000-		
TOTAL: DISEASE CNTRL/HLTH PROTECT										64200200
BY FUND TYPE										
GENERAL REVENUE FUND	21,466,942							21,466,942-	1000	
TRUST FUNDS	3,746,341							3,746,341-	2000	
TOTAL BUREAU.....	25,213,283							25,213,283-		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64200000
					64200700
					13
					<u>1306.00.00.00</u>
					9900000
					990Z000
					080000
					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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF 64000000  
 PGM: COMMUNITY PUBLIC HLTH 64200000  
 CTY HLTH LOC HLTH NEED 64200700  
 HEALTH AND HUMAN SERVICES 13  
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 DEFERRED BUILDING MAINTENANCE 990Z000

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

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.

"AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021"

Summary: This request was approved in the Deferred Building Maintenance Statewide Plan during the November 2021 Joint Legislative Budget Commission. Therefore, the Department is withdrawing this issue.

\*\*\*\*\*



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64300000
										64300100
										13
										1301.00.00.00
										5300000
										5300170
										100000
										102936
GENERAL REVENUE FUND	-STATE	700,000		350,000				350,000-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES										5300000
FLORIDA POISON INFORMATION CENTER										
NETWORK (FPICN)										5300170

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
<u>CHILD SPECL HLTH CARE</u>										64300100
<u>HEALTH AND HUMAN SERVICES</u>										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
CHILDREN'S MEDICAL SERVICES										5300000
FLORIDA POISON INFORMATION CENTER										
NETWORK (FPICN)										5300170

- \*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

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.

\*\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*

This issue is for the Florida Poison Control Centers (Poison Centers) under contract with Department of Health, Division of Children's Medical Services (CMS), to allow the Florida Poison Information Center Network (FPICN) to maintain current 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 in accordance with Section 395.1027, Florida Statute.

Summary: The Department is revising this issue to only request \$100,000 for the estimated recurring cost for surge readiness and expanding education efforts and \$250,000 for the FPCIN Data Center. The total request for this issue is \$350,000 in recurring General Revenue (1000), in the Florida Poison Control Center category (102936), in the Children's Special Health Care budget entity (64300100).

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF 64000000  
 PGM: HLTH CARE PRAC/ACCESS 64400000  
MEDICAL QUALITY ASSURANCE 64400100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO COST RECOVERY FUNDS 2500000  
 DIRECT BILLING FOR  
 ADMINISTRATIVE HEARINGS 2503080  
 SPECIAL CATEGORIES 100000  
 TRANS TO DIV ADM HEARINGS 100565

MEDICAL QLTY ASSURANCE TF -STATE 244,663 244,663 2352 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021\*\*

This issue provides \$244,663 in base budget for the Department of Health's allocated payment to the Division of Administrative Hearings. The Department's allocated share is based on the actual number of hours of hearing utilized by the Department in Fiscal Year 2020-2021.

Summary: This is a new issue.

\*\*\*\*\*

MEDICAL QUALITY ASSURANCE 4600000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED ATTORNEYS AND SENIOR  
 ATTORNEYS 4600A10  
 SALARIES AND BENEFITS 010000

MEDICAL QLTY ASSURANCE TF -STATE 379,255 590,994 211,739 2352 1

\*\*\*\*\*

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64400000
										64400100
										12
										<u>1204.00.00.00</u>
										4600000
										4600A10

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

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.

MQA PSU	CLASS	SUM OF CURRENT	SUM OF REQUESTED	REQUESTED
---------	-------	----------------	------------------	-----------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF 64000000  
 PGM: HLTH CARE PRAC/ACCESS 64400000  
MEDICAL QUALITY ASSURANCE 64400100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 MEDICAL QUALITY ASSURANCE 4600000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED ATTORNEYS AND SENIOR  
 ATTORNEYS 4600A10

POSITIONS	CODE	SALARY	SALARY	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.

-----  
 "AMENDED 2022-2023 NARRATIVE AFTER DECEMBER 15, 2021"  
 -----

This issue is for Division of Medical Quality Assurance (MQA) to attract and retain qualified and experienced Attorneys and Senior Attorneys.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ 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
<u>PUBLIC PROTECTION</u>					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

SUMMARY: The Department requests an additional \$211,739 in recurring budget authority and 63,642 in additional associated units of salary rate, 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). Total requested amount is now \$590,994 and 444,356 in associated units of salary rate.

This request includes an annual minimum salary of \$52,500 for 11 Attorney positions, \$67,500 for 23 Senior Attorney Positions, \$72,500 for 5 Senior Attorney EAU, \$77,500 for 9 Attorney Supervisor positions, \$77,690 for 1 Attorney Supervisor, \$91,080 for 4 Chief Legal Counsel, and \$90,050 for 1 Chief Legal Counsel.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2352 MEDICAL QLTY ASSURANCE TF						379,255
						-----
						379,255
						=====

-----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

HEALTH, DEPT OF 64000000  
 PGM: HLTH CARE PRAC/ACCESS 64400000  
MEDICAL QUALITY ASSURANCE 64400100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 MEDICAL QUALITY ASSURANCE 4600000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED ATTORNEYS AND SENIOR  
 ATTORNEYS 4600A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001	380,714					
TOTAL SALARY RATE	380,714					

A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
2352 MEDICAL QLTY ASSURANCE TF	515,597
	515,597



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

HEALTH, DEPT OF 64000000  
 PGM: HLTH CARE PRAC/ACCESS 64400000  
MEDICAL QUALITY ASSURANCE 64400100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 MEDICAL QUALITY ASSURANCE 4600000  
 COMPETITIVE PAY ADJUSTMENT TO  
 ATTRACT AND RETAIN QUALIFIED AND  
 EXPERIENCED ATTORNEYS AND SENIOR  
 ATTORNEYS 4600A10

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
NEW POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	63,642		11,755	75,397	0.00
TOTALS FOR ISSUE BY FUND						
2352 MEDICAL QLTY ASSURANCE TF						75,397
	0.00	63,642		11,755	75,397	75,397

\*\*\*\*\*  
 TOTAL: REGULATION AND LICENSING 1204.00.00.00  
 BY FUND TYPE  
 TRUST FUNDS..... 379,255 835,657 456,402 2000  
 =====