

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	655,600			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00			
GENERAL REVENUE FUND -STATE	943,104			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	41,488			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.....	1,531,818			
TOTAL SALARY RATE.....	655,600			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	32,916			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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 INCREASE FY 2022-23 -					
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022					1001315
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	40,217				1000 1
TOTAL: SALARY INCREASE FY 2022-23 -					1001315
STATEWIDE 5.38% PAY INCREASE -					
EFFECTIVE 7/1/2022					
TOTAL ISSUE.....	40,217				
TOTAL SALARY RATE.....	32,916				
SALARY INCREASE FY 2022-23 -					
STATEWIDE \$15 MINIMUM WAGE INCREASE					
- EFFECTIVE 7/1/2022					1001325
SALARY RATE					000000
SALARY RATE.....	17,776				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND					
-STATE	17,807				1000 1
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND					
-STATE	423				1000 1
TOTAL: SALARY INCREASE FY 2022-23 -					1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE					
- EFFECTIVE 7/1/2022					
TOTAL ISSUE.....	18,230				
TOTAL SALARY RATE.....	17,776				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,614			1000 1
=====				
EQUIPMENT NEEDS				2400000
MOTOR VEHICLES - CORRECTIONAL				
MEDICAL AUTHORITY				2401560
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	70,736	70,736		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Motor Vehicles - Correctional Medical Authority

CURRENT SITUATION: The Department of Health (Department), Correctional Medical Authority (CMA) serves as an independent monitoring body responsible for monitoring the Florida Department of Corrections (FDC) health care delivery system and assuring adequate standards of physical and mental health care are maintained at all FDC Institutions.

While the CMA has a multitude of statutorily prescribed duties, s. 945.6031, Florida Statute, requires the CMA to conduct surveys of the physical and mental health care systems at each correctional institution at least triennially. With more than 58 FDC facilities statewide, complying with this requirement necessitates a great deal of travel.

There are 6-10 traveling staff members. CMA conducts at least two surveys each month. Two vans are needed to transport 3-5 staff members per van, personal luggage, and equipment needed for the survey. The surveys are often located in different parts of the state and are often conducted simultaneously. The vans requested are for CMA staff who live in Tallahassee and travel frequently throughout the state.

Rental cost is not available to offset the requested increase because CMA utilizes contracted surveyors who reside throughout the state. These contractors will still be required to rent vehicles because that is often the most economical form of transportation. It would be more economical for them to rent a car than be reimbursed for mileage. CMA typically conducts two surveys per month. Depending on the size of the institution, CMA needs 8-12 contractors to conduct each survey. CMA's contractors reside in various cities and towns throughout Florida and in most cases, do not live near the institution being surveyed.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						12
						<u>1206.01.00.00</u>
						2400000
						2401560

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 PUBLIC PROTECTION
CORR MEDICAL AUTHORITY
 EQUIPMENT NEEDS
 MOTOR VEHICLES - CORRECTIONAL
 MEDICAL AUTHORITY

To date, CMA staff have used rental vehicles when traveling to conduct surveys and related activities. A typical survey trip lasts 3-4 days and involves renting two minivans (storage is necessary, as staff regularly transports several laptops, networking equipment, other electronic supplies and personal luggage) for three days each.

In FY 2021-22, the CMA spent \$19,160 in rental costs and staff mileage. In addition to the rental costs, the time spent regularly picking up and returning rental vehicles could be better spent doing programmatic activities. Due to rental inventory shortages, the availability of minivan rentals has been limited, which has resulted in additional rental vehicles per trip and increased rental costs.

In FY 2022-23, the CMA plans to expand the number of surveys performed by 30% to ensure statutory requirements are met, which will result in increased travel expenses. There is a critical need for safe and reliable transportation for CMA staff who are required to travel as a part of their routine job duties. Having two fleet vehicles will fulfill this need at a decreased cost to the state.

REQUEST: The Department of Health, Correctional Medical Authority requests non-recurring budget authority to purchase two 2023 Ford Transit Connect Wagon 4dr Wgn LWB XLT (S9F) vehicles. The cost per new vehicle is \$35,367.76 (the State Term Contract 25100000-21 price of \$32,585.00 each plus 8.54% increase since the current state term contract pricing expires November 2022, before CMA would be able to purchase the vehicles). In the event of unavailable or limited inventory, the CMA would select a comparable vehicle that is equal to or of lesser value from the list of available options offered under the state term contract.

Acquiring fleet vehicles will decrease costs to the state and increase efficiency. Additionally, limiting the use of rental vehicles reduces the amount of required travel documentation, which helps to increase administrative staff productivity.

BUDGET SUMMARY: The Department, Correctional Medical Authority (CMA) requests non-recurring budget authority in the amount of \$70,736 in the General Revenue Fund (1000), within the Administrative Support budget entity (64100200), in the Acquisition of Motor Vehicles appropriation category (100021), within the Correctional Medical Authority Program Component (12.06.01.00.00).

Number of Vehicles	2
EPA / Industry Class	Mini/Special Purpose Van
Manufacturer / Brand	Ford
Model	2023 Ford Transit Connect Wagon 4dr LWB XLT (S9F)
Base Vehicle Price (State Term Contract 25100000-21)	\$32,585
Cost Increase November 2022 (STC pricing expiration/inflation)	8.54%
Total Cost per New Vehicle	\$35,368

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
MOTOR VEHICLES - CORRECTIONAL				
MEDICAL AUTHORITY				2401560
Total Amount Requested			\$70,736	

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

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

TOTAL: CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
BY FUND TYPE				
	10.00			
GENERAL REVENUE FUND.....	1,667,615	70,736		1000
SALARY RATE.....	706,292			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,336,879			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,568,184			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	602,763			2021 1
-FEDERL	18,678,410			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	19,281,173			2021
=====				
TOTAL POSITIONS.....	296.50			
TOTAL APPRO.....	20,849,357			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	56,250			2021 1
-FEDERL	1,091,943			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	1,148,193			2021
=====				
TOTAL APPRO.....	1,148,193			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		14,560,233					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		37,716					2021 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		211,314					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		10,425,000					2021 1
-FEDERL		1,485,477					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		11,910,477					2021
=====							
TOTAL APPRO.....		12,121,791					
=====							
FLAIR SYSTEM REPLACEMENT							100781
ADMINISTRATIVE TRUST FUND -STATE		937,500					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		1,521,519					2021 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		80,722					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,752					2021 1
-FEDERL		195,081					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		200,833					2021
=====							
TOTAL APPRO.....		281,555					
=====							
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		17,439					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,693					2021 1
-FEDERL		57,750					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		59,443					2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....		76,882		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		296.50		
TOTAL ISSUE.....		55,344,080		
TOTAL SALARY RATE.....		15,336,879		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		80,722-		1000 1
		=====		
ADMINISTRATIVE TRUST FUND -STATE		5,752-		2021 1
-FEDERL		27,954-		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		33,706-		2021
		=====		
TOTAL APPRO.....		114,428-		
		=====		
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		840,060		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		76,260		1000 1
		=====		
ADMINISTRATIVE TRUST FUND -STATE		29,354		2021 1
-FEDERL		908,481		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		937,835		2021
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,014,095			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,014,095			
TOTAL SALARY RATE.....	840,060			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	39,888			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,575			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,376			2021 1
-FEDERL	42,589			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	43,965			2021
TOTAL APPRO.....	47,540			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	574			2021 1
-FEDERL	11,146			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	11,720			2021
TOTAL APPRO.....	11,720			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	59,260			
TOTAL SALARY RATE.....	39,888			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,812			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	4,931			2021 1
-FEDERL	152,623			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	157,554			2021
	=====	=====	=====	
TOTAL APPRO.....	170,366			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	225			2021 1
-FEDERL	7,674			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,899			2021
	=====	=====	=====	
TOTAL APPRO.....	7,899			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	1,521,519-			2021 3
=====				
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				2103021
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
ADMINISTRATIVE TRUST FUND -STATE	937,500-			2021 1
=====				
MATERNAL HEALTH OUTCOMES				2103275
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	5,400,000-			1000 1
=====				
WELLNESS STRATEGY - WOMEN'S HEALTH				4400000
EXPANSION OF MATERNAL HEALTH				
IMPROVEMENT THROUGH COORDINATED				
TELEHEALTH				4400050
SALARY RATE				000000
SALARY RATE.....	74,646			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00 104,956			1000 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	12,584,211	33,524		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WELLNESS STRATEGY - WOMEN'S HEALTH				4400000
EXPANSION OF MATERNAL HEALTH				
IMPROVEMENT THROUGH COORDINATED				
TELEHEALTH				4400050
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		928		1000 1
TOTAL: EXPANSION OF MATERNAL HEALTH				4400050
IMPROVEMENT THROUGH COORDINATED				
TELEHEALTH				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	12,690,095	33,524		
TOTAL SALARY RATE.....	74,646			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Expansion of Maternal Health Improvement through Coordinated Telehealth

CURRENT SITUATION: The Florida Department of Health (Department), Office of Minority Health and Health Equity (OMHHE), oversees and facilitates the Closing the Gap grant program. The purpose of this program is to stimulate the development of community-based and neighborhood-based projects towards the improvement of health outcomes among racial and ethnic populations. This is achieved through the development of coordinated, collaborative and broad-based partnerships between state and local governments, faith-based organizations, private sector health care providers, including managed care, voluntary health care resources, social service providers and nontraditional partners. Florida has significant Severe Maternal Morbidity disparities among racial and ethnic minorities, which is considered an unexpected outcome caused by a woman's pregnancy, labor, and delivery resulting in significant short-term or long-term health consequences.

Pursuant to Section 383.2163, Florida Statutes, the Department launched pilots in Duval County and Orange County via contracts with County Agape Community Health Center and Orlando Health Hospital, respectively, and are providing eligible patients with wrap-around care coordination services via telehealth to expand the capacity for positive maternal health outcomes in racial and ethnic minority populations. Additional achievements since the initial launch of the pilot include the development of advisory boards, survey tools, patient consent forms, and the purchase and distribution of medical devices to patients for home monitoring.

Expansion of the current pilot program into additional counties will provide eligible pregnant and postpartum women access to telehealth services. Telehealth will be used to assess patients' service needs and gaps; link eligible patients to social services and education; coordinate medical and mental health care; and provide patients telehealth tools such as blood pressure cuffs, scales, glucose monitors, and other equipment determined medically necessary for wellness checks. Participating health care practitioners and perinatal professionals located in the additional counties will be

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64100000
						64100200
						16
						<u>1602.00.00.00</u>
						4400000
						4400050

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WELLNESS STRATEGY - WOMEN'S HEALTH
 EXPANSION OF MATERNAL HEALTH
 IMPROVEMENT THROUGH COORDINATED
 TELEHEALTH

provided health equity and telehealth training. Lastly, the OMHHE will expand the use of technology-enabled collaborative learning and capacity building models where teams will meet to discuss cases to improve maternal health conditions.

The focus of this expansion effort will be on a selection of twenty (20) counties with the highest number of women experiencing Severe Maternal Morbidity based on an analysis of data available from the Department's Community Health Assessment Resource Tool Set (FLHealthCHARTS). The table below illustrates the top 20 counties in Florida with the highest ranking of severe maternal morbidity rates per 1,000 deliveries in hospitals for calendar year 2020:

Ranking	County	SMM per 1,000 Deliveries	No. of Deliveries	Rate per 1,000 Delivery Hospitalizations
1	Miami-Dade	679	26,786	25.3
2	Hillsborough	405	16,289	24.9
3	Orange	347	15,617	22.2
4	Palm Beach	321	13,769	23.3
5	Broward	303	18,666	16.2
6	Pinellas	190	7,185	26.4
7	Polk	171	7,993	21.4
8	Duval	169	11,591	14.6
9	Pasco	114	4,496	25.4
10	Brevard	96	4,734	20.3
11	Volusia	81	4,523	17.9
12	Manatee	79	3,374	23.4
13	Sarasota	76	2,439	31.2
14	Collier	75	3,017	24.9
15	Escambia	75	3,578	21.0
16	Lake	69	3,234	21.3
17	Seminole	64	3,834	16.7
18	Leon	62	2,792	22.2
19	Marion	56	3,223	17.4
20	Lee	55	6,563	8.4

REQUEST: The Department of Health requests \$12,584,211 (\$12,550,687/recurring and \$33,524/non-recurring) of General Revenue funding in the Aid to Local Governments Grants and Aids - Minority Health category (050310) to continue with the pilot program to Reduce Racial and Ethnic Disparities in Severe Maternal Morbidity through Telehealth in Duval County and Orange County and expand to twenty (20) additional counties with the highest number of women experiencing Severe Maternal Morbidity. \$12,104,688/recurring of this request will be used to maintaining existing contracts and establish new

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
WELLNESS STRATEGY - WOMEN'S HEALTH						44000000
EXPANSION OF MATERNAL HEALTH						
IMPROVEMENT THROUGH COORDINATED						
TELEHEALTH						4400050

contracts towards the expansion of the pilot into the twenty additional counties. Further, \$353,596/recurring of this request will also be used to establish a total of six (6) OPS positions:

* Four (4) OPS Contract Managers (Government Operations Consultant II) with an annual salary of \$46,350 (\$25 per hour x 1,854 hours) plus \$12,978 (28%) for fringe benefits. (\$237,312 total)

* One (1) OPS Evaluator (Government Operations Consultant III) with an annual salary of \$55,620 (\$30 per hour x 1,854 hours) plus \$15,574 (28%) for fringe benefits. (\$71,194 total)

* One (1) OPS Budget and Program Assistant (OPS Government Consultant I) with an annual salary of \$35,226 (\$19 per hour x 1,854 hours) plus \$9,864 (28%) for fringe benefits. (\$45,090 total)

These positions will be responsible for coordinating the implementation of the program, ensure best practices, increase collaboration, procurement activities, reporting, assessing the effectiveness of the program, and administrative duties. Included within this request is \$125,927 (\$92,403/recurring and \$33,524/non-recurring) for both professional and non-professional related expenses, which includes travel.

The Department of Health also requests \$104,956 of recurring General Revenue funding in the Salaries and Benefits category (010000) to establish one (1) Selected Exempt Service (SES) Full Time Equivalent (FTE) Program Manager (Government Operations Consultant III, Pay Grade 426) with an annual salary of \$74,646, \$30,310 for fringe benefits, and the associated 74,646 units of rate. This position will coordinate the implementation of this program, ensure best practices are followed, and increase collaboration in the state to reduce Severe Maternal Morbidity. An additional \$928 is requested for the Transfer to Department of Management Services - Human Resource outsourcing category (107040) for both the FTE and OPS positions.

BUDGET SUMMARY: The Department of Health requests a total of \$12,690,095 (\$12,656,571 recurring and \$33,524 non-recurring) in additional appropriation in the Executive Direction and Support Budget Entity (64100200), General Revenue Fund (1000), Executive Leadership / Support Services Program Component (16.02.00.00.00)

* Salaries and Benefits Category (010000): \$104,956/Recurring

* Grants and Aids - Minority Health Initiative Category (050310) \$12,584,211 (\$12,550,687 Recurring and \$33,524 Non/Recurring):

- Other Personal Services - \$353,596/Recurring
- Expense (including travel) - \$125,927 (\$92,403/Recurring and \$33,524 Non/Recurring)
- Severe Maternal Morbidity Contracts - \$12,104,688/Recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: EXEC DIR AND SUPPORT
ADMINISTRATIVE SUPPORT
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WELLNESS STRATEGY - WOMEN'S HEALTH
 EXPANSION OF MATERNAL HEALTH
 IMPROVEMENT THROUGH COORDINATED
 TELEHEALTH

64000000
 64100000
 64100200
 16
1602.00.00.00
 4400000

 4400050

* Transfer to Department of Management Services Human Resource Outsourcing (107040): \$928

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

FLORIDA STRATEGIC PLAN: 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 2023-24							
NEW POSITIONS							
2235 GOVERNMENT OPERATIONS CONSULTANT III-SES							
C0001 001	1.00	74,646		30,310	104,956	0.00	104,956
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,956
	1.00	74,646		30,310	104,956		104,956

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	23,920,372	33,524	1000
TRUST FUNDS	37,391,976		2000
TOTAL POSITIONS.....	297.50		
TOTAL PROG COMP.....	61,312,348	33,524	
TOTAL SALARY RATE.....	16,291,473		

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>					1603.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	4,352,370				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	1,009,492				1000 1
=====					
ADMINISTRATIVE TRUST FUND -STATE	1,381,446				2021 1
-FEDERL	3,675,906				2021 3

TOTAL ADMINISTRATIVE TRUST FUND	5,057,352				2021
=====					
TOTAL POSITIONS.....	74.00				
TOTAL APPRO.....	6,066,844				
=====					
OTHER PERSONAL SERVICES					030000
ADMINISTRATIVE TRUST FUND -STATE	242,534				2021 1
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	2,459,148				1000 1
=====					
ADMINISTRATIVE TRUST FUND -STATE	2,867,865				2021 1
-FEDERL	8,168,209				2021 3

TOTAL ADMINISTRATIVE TRUST FUND	11,036,074				2021
=====					
TOTAL APPRO.....	13,495,222				
=====					
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 2023-24	FY 2023-24	FY 2023-24	
	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				
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,232,906			2021 3
TOTAL APPRO.....	7,143,624			
=====				
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	4,764			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	18,520			2021 3
TOTAL APPRO.....	23,284			
=====				
LEASE/PURCHASE/EQUIPMENT				
GENERAL REVENUE FUND -STATE	1,517			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	10,341			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	10,710			2021 1
-FEDERL	5,428			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	16,138			2021
=====				
TOTAL APPRO.....	26,479			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	2,508,985			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,211,957			2021 1
-FEDERL	3,840,510			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,052,467			2021
TOTAL APPRO.....	8,561,452			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	74.00			
TOTAL ISSUE.....	36,231,493			
TOTAL SALARY RATE.....	4,352,370			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,764-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	8,955			2021 3
TOTAL APPRO.....	4,191			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	220,292			

	COL A03		COL A04		COL A05		CODES
	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>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,237					1000 1
ADMINISTRATIVE TRUST FUND -STATE		60,543					2021 1
-FEDERL		161,065					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		221,608					2021
TOTAL APPRO.....		265,845					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		265,845					
TOTAL SALARY RATE.....		220,292					
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		1,817					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		362					1000 1
ADMINISTRATIVE TRUST FUND -STATE		495					2021 1
-FEDERL		1,316					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,811					2021
TOTAL APPRO.....		2,173					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	2,476			2021 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,649			
TOTAL SALARY RATE.....	1,817			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,692			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	9,159			2021 1
-FEDERL	24,364			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	33,523			2021
=====				
TOTAL APPRO.....	40,215			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,423			2021 1
-FEDERL	721			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	2,144			2021
=====				
TOTAL APPRO.....	2,144			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
WORKLOAD - ADDITIONAL STAFFING FOR				
OFFICE OF INFORMATION TECHNOLOGY				3000870
SALARY RATE				000000
SALARY RATE.....	762,889			
=====				
SALARIES AND BENEFITS				010000
11.00				
GENERAL REVENUE FUND -STATE	860,378		215,095	1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	134,992	53,229		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	950,400			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,758			1000 1
=====				
TOTAL: WORKLOAD - ADDITIONAL STAFFING FOR				3000870
OFFICE OF INFORMATION TECHNOLOGY				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	1,949,528	53,229	215,095	
TOTAL SALARY RATE.....	762,889			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Workload - Additional Staffing for Office of Information Technology

Current Situation: The Office of Information Technology (OIT) at the Florida Department of Health (Department) is the Information Technology representative for the agency and main technology service provider. The Office is accountable and responsible for the strong performance of the enterprise IT systems to ensure high availability and continuity of operations of the Department's mission critical services; and for the management and support of the information security

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDITIONAL STAFFING FOR						
OFFICE OF INFORMATION TECHNOLOGY						3000870

program to safeguard the confidentiality, integrity, and appropriate availability of information. The OIT serves a customer base of over 17,000 Department of Health employees and partners, with a staff of 74 full time equivalent (FTE), 4 other personnel services (OPS), and 25 staff augmentation positions.

Short and long-term effects of the pandemic have accelerated the need to offer alternative work and customer service approaches. There is an increased need to modernize legacy applications due to state legislation that continues to focus on new cybersecurity initiatives. This is creating a need for the expansion of related tasks and strategic planning initiatives to harden our security and continuity of operations posture. The Department recognizes the need to improve agility, security, and resilience through modernized network systems, and the implementation of the highest level of security standards available including redundant, disaster-recovery tested systems among others.

The demand for the OIT services has risen exponentially in the past few years and this trend continues. Factors contributing to this trend include the adoption of the Cloud First policy stated in the Florida 282.206 statutes which results in additional tasks for Office staff specialized in cloud computing services; the proliferation of new technologies requiring expert knowledge for the evaluation of offerings to identify best fit and implementation approaches, and require the establishment of policies, best practices, standards, and monitoring services for proper adoption and growth. The state legislation continuous focus on new cybersecurity initiatives which accelerates the need to modernize legacy applications. Recent Florida legislation that will have an impact on the Office of Information Technology's projected workload include: the 2021 HB 1297, the 2022 HB 7055 (Cybersecurity), and the 2022 SB 2518 (Information Technology), designating the Northwest Regional Data Center (NWRDC) as the official State Data Center and transferring all current State Data Center resources to NWRDC. These bills influence the units below to assist with handling the demands.

The Security Administration Team (SAT):

- The SAT is responsible for maintaining, monitoring, and responding to technical security controls applicable across the enterprise (covering a staff of about 17,000 resources, over 22,000 endpoints, several cloud service providers, and over 400 physical locations). The team establishes policy and procedures related to physical and administrative security controls; completes contracts and terms and conditions reviews; and is also responsible for the annual completion of the mandated Agency Security Operations Plan (ASOP), triennial risk assessment, annual participation in comprehensive cybersecurity auditing pursuant to Florida Statutes 20.055, and annual assessments pursuant to Criminal History Record Information (CHRI) handling requirements of Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation Cybersecurity Policy (FBI CSP); among others.

- The team has been chronically short-staffed due to the competitive marketplace for security analysts and with an increase in the number of initiatives resulting from new legislative mandates, there is a considerable increase in demand on the team's resources. For example, with the rollout of Microsoft Defender E5, which is an enterprise level defense suite to protect information resources from sophisticated attacks, one of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>						
WORKLOAD						
WORKLOAD - ADDITIONAL STAFFING FOR						
OFFICE OF INFORMATION TECHNOLOGY						
						64000000
						64100000
						64100200
						16
						<u>1603.00.00.00</u>
						3000000
						3000870

outcomes of new 2022 legislation, HB 7055/SB 1670, the workload of existing Department IT Security staff has dramatically increased due to having to migrate and support new products while continuing to perform operations and maintenance on legacy products.

The Enterprise Server/Cloud Platform Support Team

- This team manages systems at all the data centers that the Department works with.
- The team is experiencing an increase in the demand for services for cloud migration assistance, direct systems support, co-location, and operations and maintenance of core domain services among others as OIT continues to follow the Cloud First Statute: 282.206, Information Technology Security, Florida Administrative Code 60GG-2, Cybersecurity, Florida Statute 282.318 standards and requirements. Similar increased workload is expected with the transition of the State Data Center to Northwest Regional Data Center in accordance with Senate Bill 2518.

The End User Computing Devices Services Team

- This team is responsible for employee end-user computer services, implementing and supporting enterprise office productivity products, creating, and managing domain user accounts, implementing, and managing security policies at the domain level and establishing related standards to be used across the organization.
- Legislative and Department specific cybersecurity initiatives have a workload impact on this team as some of the security policies, tools, and processes are implemented and managed at this level.
- The technical team is facing hardships in recruiting qualified candidates and being able to serve the growing user base effectively and efficiently.

The Web Administration Team

- This team is primarily responsible for the maintenance and support of the Department's web content management system, standards, education, and ensuring compliance with Florida Statutes 282.601-606 web content accessibility guidelines and standards.
- The Department has a need to modernize its public-facing web presence consisting of multiple sites and over 31,000 web pages due to aging technology and content; and the team must grow the appropriate IT skillsets to maintain the site as the primary communication platform for public health.
- This team is faced with the challenge that as the technology and the requirements of the industry evolve, the skills to maintain and support current technology and services are no longer entry level skills. The team

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
WORKLOAD - ADDITIONAL STAFFING FOR				
OFFICE OF INFORMATION TECHNOLOGY				3000870

requires higher level resources to adequately serve its customer base and to retain staff once trained.

The OIT, Project Management Office

-The Office runs all operations and maintenance as well as the implementation, governance and oversight of new systems or process improvements through the project management discipline. The increase in the number of initiatives resulting from strategic planning and legislative mandates presents a considerable increase in the demand for oversight, governance, and other project management duties.

The OIT performed a workload assessment, using Legislative Budget Request standards, based on the estimated time to perform tasks associated with a variety of position classes that are specific to the technical teams and jobs that are being impacted by the higher demand for services. Activities duration estimates were determined based on the averages of intermediate to expert resources, and total requests for services were based on service tickets widget counts where available, or experience. The Office also evaluated which of the needed positions could be better served with contracted services versus a full-time equivalent (FTE) position. The outcome of the workload assessment and type of resource analysis were compared against current staff resources and resulted in a need of 11 additional full-time equivalent positions and 5 staff augmentation resources to appropriately manage the demand for services and depth of knowledge required to provide effective customer service as summarized in the attached position workload analysis.

Request: The Department of Health requests a total of 11 full time equivalent and 5 staff augmentation positions to support the increased demand. Services identified include additional project management, governance and oversight of Department IT projects, cybersecurity initiatives, cloud first data migration activities, and the need for increased data analytics for leadership decision making and visibility.

The requested positions total is based on the Legislative Budget Request standard of 1,854 annual work hours per full time equivalent position. This request consists of 3 FTE and 2 staff augmentation positions for Security Administration, 1 FTE and 2 staff augmentation positions for Enterprise Platform Support, 3 FTE positions for End User Support Services, 3 FTE positions for Web Administration, and 1 FTE and 1 staff augmentation positions for the Project Management Office.

The workload analysis supports the Office's needs to increase its staffing levels for the adequate support and sustainment of the IT needs of the organization. Equally important is that this increase on staffing will bring the Office closer to industry standards of the optimal number of IT positions per total customer base; and will aid the Office to better position itself strategically to minimize issues that could present themselves in the future through attrition peaks due to retirement and/or loss of resources to the competitive market. Ultimately, the increase in resources will provide the OIT with an essential number of resources to meet the needs due to the increase demand for IT services, perform its mission adequately, and the flexibility to prepare the workforce of the future.

Budget Summary: The Department of Health requests \$1,949,528 (\$1,896,299 recurring; \$53,229 nonrecurring) budget authority, \$860,378 for the first year due to a 20% lapse and then \$1,075,473 (recurring) for Salary and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
WORKLOAD						3000000
WORKLOAD - ADDITIONAL STAFFING FOR						
OFFICE OF INFORMATION TECHNOLOGY						3000870

appropriation category (010000) and the associated units of rate of 762,889, \$134,992 (\$81,763 recurring; \$53,229 nonrecurring) for the Expense appropriation category (040000), \$950,400 recurring for Contractual Services appropriation category (100777), and \$3,758 (recurring) for Transfer to Department of Management Services - Human Resources Services purchased per Statewide Contract appropriation category (107040), within Office of Information Technology budget entity (64100200), General Revenue (1000), in the Information Technology program component (1603000000).

*Rate 762,889 units of Rate

*Salary and Benefits Category (010000): 11.0 FTE /Total Salary & Fringe \$860,378 (20% lapse for year 1)

*Expense (040000): \$134,992 (\$81,763 recurring; \$53,229 nonrecurring)

*Contracted Services (100777): \$950,400 recurring

1. (2) Security Management / Security Analyst - Advanced: \$396,000
2. (2) Systems Programming and Administration: \$336,600
3. Program Management / Project Manager: \$217,800

*TR/DMS/HR Services/Statewide Contract (107040): \$3,758

1. 11.0 FTE HR Outsourcing: \$341.56

Grand Total: \$ 1,949,528 (\$1,896,299 recurring; \$53,229 nonrecurring)

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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDITIONAL STAFFING FOR						
OFFICE OF INFORMATION TECHNOLOGY						3000870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEM PROJECT CONSULTANT							
C0001 001	2.00	139,585		56,363	195,948	20.00	156,758
2113 SYSTEMS PROGRAMMER II							
C0002 001	1.00	67,967		27,824	95,791	20.00	76,633
2115 SYSTEMS PROGRAMMER III							
C0003 001	4.00	279,169		112,725	391,894	20.00	313,515
2143 APPLICATION SYSTEMS PROGRAMMER III							
C0005 001	1.00	69,793		28,181	97,974	20.00	78,379
2133 DATA PROCESSING MANAGER - SES							
C0004 001	1.00	83,451		32,037	115,488	20.00	92,390
2216 PROJECT MANAGER							
C0006 001	1.00	73,860		30,157	104,017	20.00	83,214
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0007 001	1.00	49,064		25,297	74,361	20.00	59,489

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							860,378
	11.00	762,889		312,584	1,075,473		860,378
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
WORKLOAD - ADDITIONAL STAFFING FOR						
OFFICE OF INFORMATION TECHNOLOGY						3000870

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2023-24						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					215,095

						215,095
						=====

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 INFORMATION TECHNOLOGY - ACCOUNTING
 AND BUDGETING SYSTEM 36208C0
 SPECIAL CATEGORIES 100000
 CENTRALIZED CORTNE SYSTEM 100809

GENERAL REVENUE FUND -STATE 527,200 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Enterprise Application Support Team

CURRENT SITUATION: The Department of Health (Department), Office of Information Technology (OIT), Enterprise Application Support (EAS) team provides application development, maintenance services, and technical support for a portfolio of 44 business systems/applications used by the Division of Administration in addition to the continued development of the Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) project. The EAS team is a staff of five resources: one full time equivalent team lead, one full time equivalent developer, two staff augmentation developers and one staff augmentation database administrator. The CORTNE applications are a set of integrated budget and accounting modules, built based on modern architecture and technology, that shares data, provides reports directly to end users, and provides transparency for management into fiscal-related processes. The EAS team provides application development and maintenance services for business systems used by the Divisions within the Department while also providing maintenance

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 - ACCOUNTING AND BUDGETING SYSTEM						36208C0

and support across the Department's business and technical applications. EAS also collaborates with other technical teams to ensure hosting environments have correct settings and are continuously available.

The CORTNE project has a completion date of June 30, 2023, and will need ongoing maintenance and system enhancements. Further, the EAS team is expected to add an additional 21 applications to the 44 applications currently supported, resulting in an approximate 50% growth rate, and anticipates the same level of increase towards enhancements and support tasks. The OIT is requesting recurring funding to meet the anticipated needs by increasing staff augmentation resources of the EAS team with the addition of one application architect and one senior web application developer, and additional resources to account for cloud hosting costs of the applications currently funded by the project.

The EAS team's goal is to maximize the system efficiency and enhance user-friendly apps for the CORTNE system. The initial version of CORTNE modules is being created to rectify ongoing issues with outdated technology and will be complete as of June 30, 2023. Additional processes that can be automated and added to CORTNE in addition to other enhancements needed to comply with regulatory changes and interfacing with other applications will be required as new applications and technologies come online.

REQUEST: The Department of Health requests recurring budget authority in General Revenue (1000) funding in the Centralized Online Reporting, Tracking, and Notification Enterprise category (100809) for an increase of staff augmentation resources in support of the maintenance and enhancements of the CORTNE application. Funding will support 2 positions, an Application Architect and a Senior Web Application Developer. This funding will also provide a cloud environment for applications and software licenses for the programs. Due to the declining indirect fees collected in the Administrative Trust Fund, from high vacancies throughout the Department and large COVID funding resources that are ending at the end of 2024, the Administration Trust Fund (2021) cannot sustain this recurring request.

BUDGET SUMMARY: The Department of Health requests \$527,200 in recurring budget authority in the Executive Direction and Support budget entity 64100200, General Revenue (10000), Centralized Online Reporting, Tracking, and Notification Enterprise System category (100809) for the appropriate ongoing maintenance and enhancements of the portfolio of applications managed by the EAS team, which includes existing and new CORTNE applications.

1 Application Architect @ \$120 hourly for 2080 hours	\$249,600
1 Sr. Web Application Developer @ \$95 hourly for 2,080 hours	\$197,600
Licenses / Computers (Expense)	\$5,000
Azure Services (cloud environment)	\$75,000
Total:	\$527,200

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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 - ACCOUNTING AND BUDGETING SYSTEM						36208C0

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 SYSTEMS -
 NETWORK STRUCTURE MODIFICATION
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

36210C0
 100000
 100777

GENERAL REVENUE FUND -STATE 6,650,000 2,350,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Information Technology Systems - Network Structure Modification

Current Situation: The business operations of the Department of Health (Department) are enabled by over 270+ Information Technology (IT) applications. These applications are distributed across various state data centers, public clouds, vendor data centers, and county health departments. The Department's network enables connectivity to all these applications. This network is facing the following challenges:

- The network switching devices, which connects the Department's facilities, laptops, and printers to our data centers, and the cloud are over 8 years old and outdated.
- The wide area network architecture is based upon a traditional design that assumes most or all applications are on-premises and has created issues that affected performance for our cloud-based applications.
- Recruiting and retaining the technical expertise to manage and operate the network is becoming difficult to fill.
- The Department is facing new-age security threats that pose a difficulty to perform automated threat reports with the current network and aging equipment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 SYSTEMS -						
NETWORK STRUCTURE MODIFICATION						36210C0

- The use of newer technology, such as Microsoft Teams conferencing and video streaming, an increase in telework, the use of high resolution medical and graphical imaging, and other data streaming services have produced an increased demand for network capacity and network performance. Newer technology is changing the way the Department does business and is driving the need for increased network speeds.

The Department's network equipment is housed in over 350 locations across the State. Network equipment is what enables Department users to connect to IT applications in various data centers and public clouds. This request would be used to contract with a network services provider to fund the development of a modern network, which would include the replacement of the old network equipment and outsourcing the maintenance and management of the Department's network.

The Department of Health would be the first agency in Florida to implement an outsourced network. Many public and private organizations have transitioned to outsourced modern network architectures, similar to what is being proposed here. This solution will lead to improved performance that would include network speed, reliability, improved security, and cost neutrality beginning in year four of the project. The Department believes the vendors that provide these services as their primary core business are better suited to provide the commercial delivery of these services and will allow the Department to dedicate more time and focus on core business of public health.

The Department wishes to move away from making capital expenditures on computer hardware infrastructure and avoid having to re-purchase and replace equipment when it becomes outdated. This request would achieve this goal with the added benefit of having an outsourced service provider maintaining the vendor-supplied network equipment in a regularly refreshed state of readiness.

Request: To meet these challenges, the Department of Health is proposing the creation of a new network architecture that would have the following characteristics:

- An outsourced networking model that would provide for regular hardware replacement and network management. This will reduce the risk for the Department by eliminating the need to purchase network equipment every seven or eight years, it will alleviate concerns regarding problems in the equipment supply chain, being responsible for travel and implementation services to over 350 locations around the State and will reduce the need to attract, hire and retain scarce network professionals in an increasingly competitive job market.

- A cloud-enabled network that would implement a Secure Access Services Edge (SASE) architecture and Zero Trust Networking Architecture (ZTNA). This will provide a much higher level of protection from cyber security threats and attacks and will provide the higher network speeds needed to support modern information technology systems. As further support for the Governor's cloud-first initiative, this service would also provide faster and more reliable connections to cloud-based applications and Department IT systems.

- A vendor-supported dynamic network that is built to easily scale up network speeds that could grow and shrink as demand

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY SYSTEMS -						
NETWORK STRUCTURE MODIFICATION						36210C0

fluctuates. This is an important feature as the Department will need these abilities on-demand due to unforeseen external circumstances such as pandemics, natural disasters, etc. Such dynamism would be achieved via Software Defined Networking (SD-WAN and SD-LAN). Currently, it is time-consuming, taking up to one month to add bandwidth speed to any network connection which makes it difficult to adjust the capacity of the Department's network when emergency events occur. The Department expect an outsourced network provider could increase or decrease bandwidth speeds within 24 hours of a request.

- Currently the Department is not aware of any other Florida State agency that is outsourcing their network; however, this has been done successfully in the states of Virginia and Georgia.

Budget Summary: The Department of Health request \$6,650,000 (\$4,300,000 recurring, \$2,350,000 non-recurring) of General Revenue (1000), in the contractual services appropriation category (100777), within the Executive Direction and Support budget entity (64100200), for a new network architecture that outsources the network model. The non-recurring funds will be used for network hardware and software initial setup. The Network services along with Network security will continue during the length of the outsource services recurring yearly.

Component	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Network Hardware	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Software Defined Network	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Network Security (ZTNA/SASE)	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,500,000
Managed Network Services	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,200,000
Totals	\$6,650,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,850,000

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 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
<u>ADMINISTRATIVE SUPPORT</u>					64100200
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	16,078,220	2,403,229	215,095		1000
TRUST FUNDS	29,597,045				2000
TOTAL POSITIONS.....	85.00				
TOTAL PROG COMP.....	45,675,265	2,403,229	215,095		
TOTAL SALARY RATE.....	5,337,368				
=====					
TOTAL: ADMINISTRATIVE SUPPORT					64100200
BY FUND TYPE					
GENERAL REVENUE FUND	41,666,207	2,507,489	215,095		1000
TRUST FUNDS	66,989,021				2000
TOTAL POSITIONS.....	392.50				
TOTAL BUREAU.....	108,655,228	2,507,489	215,095		
TOTAL SALARY RATE.....	22,335,133				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	11,642,313			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,713,307			1000 1
-MATCH	892,593			1000 2

TOTAL GENERAL REVENUE FUND	2,605,900			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	184,699			2021 1
=====				
RAPE CRISIS PROGRAM TF -STATE	46,054			2089 1
=====				
TOBACCO SETTLEMENT TF -STATE	146,004			2122 1
-MATCH	210,739			2122 2

TOTAL TOBACCO SETTLEMENT TF	356,743			2122
=====				
EPILEPSY SERVICES TF -STATE	75,167			2197 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	11,229,141			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	2,544			2339 1
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,323,544			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	607,931			2539 3
=====				
TOTAL POSITIONS.....	228.50			
TOTAL APPRO.....	16,431,723			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	84,755			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,405,822			2261 3
GRANTS AND DONATIONS TF -STATE	65,110			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	152,396			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	70,270			2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,778,353					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		709,813					1000 1
-MATCH		19,600					1000 2
TOTAL GENERAL REVENUE FUND		729,413					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.....		4,258,867					
=====							
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		3,644,594					1000 1
EPILEPSY SERVICES TF -STATE		709,547					2197 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
TOTAL APPRO.....		4,354,141					
=====							
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		1,776,403					1000 1
-MATCH		40,400					1000 2
TOTAL GENERAL REVENUE FUND		1,816,803					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 2023-24	FY 2023-24	FY 2023-24	
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.....	6,216,862			
=====	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	33,398,655			1000 1
-MATCH	1,403,939			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	34,802,594			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.....	54,354,575			
=====	=====	=====	=====	
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	4,920,000			1000 1
-MATCH	9,500,593			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	14,420,593			1000
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	4,485,431			2475 3
=====	=====	=====	=====	
TOTAL APPRO.....	18,906,024			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		77,332					1000 1
=====							
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		77,008,344					2122 1
-MATCH		320,990					2122 2

TOTAL TOBACCO SETTLEMENT TF		77,329,334					2122
=====							
TOTAL APPRO.....		77,329,334					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		11,280					1000 1
-MATCH		2,600					1000 2
TOTAL GENERAL REVENUE FUND		13,880					1000
ADMINISTRATIVE TRUST FUND -STATE		850					2021 1
RAPE CRISIS PROGRAM TF -STATE		418					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		43,419					2261 3
GRANTS AND DONATIONS TF -STATE		284					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		4,715					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,495					2539 3
TOTAL APPRO.....		65,061					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	228.50						
TOTAL ISSUE.....	751,455,131						
TOTAL SALARY RATE.....	11,642,313						
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		17,099-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	625,127			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	77,924			1000 1
-MATCH	40,591			1000 2
TOTAL GENERAL REVENUE FUND	118,515			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	8,369			2021 1
RAPE CRISIS PROGRAM TF -STATE	2,092			2089 1
TOBACCO SETTLEMENT TF -STATE	6,637			2122 1
-MATCH	9,578			2122 2
TOTAL TOBACCO SETTLEMENT TF	16,215			2122
=====				
EPILEPSY SERVICES TF -STATE	3,437			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	510,668			2261 3
GRANTS AND DONATIONS TF -STATE	149			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	60,153			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	27,648			2539 3
TOTAL APPRO.....	747,246			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	747,246			
TOTAL SALARY RATE.....	625,127			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	17,551			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,189			1000 1
-MATCH	1,140			1000 2
TOTAL GENERAL REVENUE FUND	3,329			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	235			2021 1
RAPE CRISIS PROGRAM TF -STATE	59			2089 1
TOBACCO SETTLEMENT TF -STATE	186			2122 1
-MATCH	269			2122 2
TOTAL TOBACCO SETTLEMENT TF	455			2122
=====				
EPILEPSY SERVICES TF -STATE	97			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,342			2261 3
GRANTS AND DONATIONS TF -STATE	4			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,689			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	776			2539 3
TOTAL APPRO.....	20,986			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	865			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,350			2261 3
GRANTS AND DONATIONS TF -STATE	665			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,556			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	717			2539 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		18,153					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		39,139					
TOTAL SALARY RATE.....		17,551					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,358					1000 1
-MATCH		6,437					1000 2
TOTAL GENERAL REVENUE FUND		18,795					1000
ADMINISTRATIVE TRUST FUND -STATE		1,328					2021 1
RAPE CRISIS PROGRAM TF -STATE		331					2089 1
TOBACCO SETTLEMENT TF -STATE		1,053					2122 1
-MATCH		1,519					2122 2
TOTAL TOBACCO SETTLEMENT TF		2,572					2122
EPILEPSY SERVICES TF -STATE		545					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		80,988					2261 3
GRANTS AND DONATIONS TF -STATE		24					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		9,540					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		4,385					2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	118,508			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	113			2021 1
RAPE CRISIS PROGRAM TF -STATE	56			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,770			2261 3
GRANTS AND DONATIONS TF -STATE	38			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	627			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	199			2539 3
TOTAL APPRO.....	6,803			
=====				
NONRECURRING EXPENDITURES				2100000
AUDITORY-ORAL SERVICES FOR				
CHILDREN WITH HEARING LOSS				2103002
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
YOUNG MEN'S CHRISTIAN ASSOCIATION				
(YMCA) - SAFETY AROUND WATER				
INITIATIVE				2103010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PROJECT BE STRONG - TEEN PREGNANCY PREVENTION PROGRAM							2103019
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NURSE-FAMILY PARTNERSHIP PROGRAM							2103045
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ST. JOHN BOSCO CLINIC							2103064
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BAYCARE BEHAVIORAL HEALTH REMOTE PATIENT MONITORING PROGRAM							2103080
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY - CLINIC-BASED SERVICE OUTREACH							2103086
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
EPILEPSY SERVICES PROGRAM							2103100
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		976,364-					1000 1
=====							
ANDREWS REGENERATIVE MEDICINE CENTER							2103120
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CITY OF GAINESVILLE COMMUNITY RESOURCE PARAMEDIC PROGRAM FUNDING							2103142
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		260,000-					1000 1
=====							
COMMON THREADS - HEALTH NUTRITION EDUCATION							2103143
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		533,000-					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
HEIKEN CHILDREN'S VISION PROGRAM							2103180
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
MEMORIAL HEALTHCARE SYSTEM - ADULT							
MOBILE HEALTH CENTER							2103199
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CITY OF HOMESTEAD BREAST CANCER							
SCREENING							2103235
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
AGAPE COMMUNITY HEALTH CENTER -							
DUVAL COUNTY							2103240
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SUNCOAST COMMUNITY HEALTH CENTERS							2103276
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
EDUCATION IS THE BRIDGE TO HEALTH LITERACY							2103277
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA LIONS EYE CLINIC, INC. - FREE EYE CARE FOR FLORIDA RESIDENTS							2103278
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		86,000-					1000 1
=====							
NCH HEALTHCARE SYSTEM - SIMULATION CENTER							2103279
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,999,998-					1000 1
=====							
PROMISE FUND OF FLORIDA - WOMEN'S HEALTH EQUITY							2103280
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
CHRONIC OBSTRUCTIVE PULMONARY DISEASE (COPD) READMISSIONS PULMONARY CENTER OF EXCELLENCE, HOLY CROSS HEALTH							2103281
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	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>
NONRECURRING EXPENDITURES							2100000
PARTNERSHIP FOR CHILD HEALTH -							
CRANIOFACIAL AND CLEFT LIP / CLEFT							
PALATE							2103282
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
EVE'S HOPE - SOUTH FLORIDA MOBILE							
MEDICAL UNIT							2103283
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		109,006-					1000 1
=====							
GRACE MEDICAL HOME - MOBILE MEDICAL							
VAN							2103284
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
COMMUNITY HEALTH OF SOUTH FLORIDA -							
COCONUT GROVE HEALTH CENTER MEDICAL							2103285
CARE AND MENTAL HEALTH SERVICES							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA SENIOR LIVING ASSOCIATION							
CERTIFIED NURSING ASSISTANTS							
ON THE JOB TRAINING PROGRAM							2103286
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THELMA GIBSON HEALTH INITIATIVE							
(TGI) - COMMUNITY PASSPORT TO							
IMPROVE MENTAL, PHYSICAL, AND							
BEHAVIORAL HEALTH							2103287
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		905,246-					1000 1
=====							
FATHERHOOD GRANTS - HOME VISITING							
PROGRAM							2103288
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -STATE		20,000-					1000 1
=====							
HEALTHY FLORIDIANS HEALTHY FUTURE							
REDUCING INFANT AND MATERNAL							
MORBIDITY AND MORTALITY							2103289
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
POLK COUNTY - COMMUNITY							
PARAMEDICINE PROGRAM EXPANSION							2103290
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
DENTAL STUDENT LOAN REPAYMENT							
PROGRAM							2103291
SPECIAL CATEGORIES							100000
DENTAL STUDENT LOAN REPAY							105404
GENERAL REVENUE FUND -STATE		1,773,000-					1000 1
=====							
UTERINE FIBROID RESEARCH AND							
EDUCATION - CHAPTER 2022-50, LOF							
(HB 543)							2103292
EXPENSES							040000
GENERAL REVENUE FUND -STATE		440,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		241,048-					1000 1
=====							
TOTAL: UTERINE FIBROID RESEARCH AND							2103292
EDUCATION - CHAPTER 2022-50, LOF							
(HB 543)							
TOTAL ISSUE.....		681,048-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 CHRONIC OBSTRUCTIVE PULMONARY DISEASE READMISSIONS PULMONARY CTR OF EXCELLENCE, HOLY CROSS HLTH (HB 9253) (SENATE FORM 1382)							2103293
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO CITY OF GAINESVILLE COMMUNITY RESOURCE PARAMEDIC PROGRAM FUNDING (HB 2577) (SENATE FORM 2171)							2103294
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		260,000					1000 1
=====							
VETO COMMON THREADS - NUTRITION EDUCATION FOR HEALTH AND WELLNESS (HB 4017)							2103295
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		533,000					1000 1
=====							
VETO MEMORIAL HEALTHCARE SYSTEM - ADULT MOBILE HEALTH CENTER (HB 4189) (SENATE FORM 1374)							2103296
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 NCH HEALTHCARE SYSTEM - SIMULATION CENTER (HB 2199) (SENATE FORM 1139)							2103297
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,999,998					1000 1
=====							
VETO POLK COUNTY - COMMUNITY PARAMEDICINE PROGRAM EXPANSION (HB 2501) (SENATE FORM 2500)							2103298
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		450,000					1000 1
=====							
VETO PROFESSIONAL RESOURCE NETWORK (HB 3141) (SENATE FORM 1291)							2103299
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,000					1000 1
=====							
VETO THELMA GIBSON HLTH INITIATIVE-COMM ''PASSPORT'' IMPROVED MED, PHYSICAL & BEHAVIORAL HLTH (HB 3873) (SENATE FORM							2103300
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		905,246					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
VETO AGAPE COMMUNITY HEALTH CENTER				
- COMMUNITY PARAMEDIC CHRONIC CARE				
PROGRAM (HB 3997) (SENATE FORM				
1933)				2103301
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
VETO BAYCARE BEHAVIORAL HEALTH				
REMOTE PATIENT MONITORING PROGRAM				
(HB 2791) (SENATE FORM 1170)				2103302
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000			1000 1
=====				
SPECIAL CATEGORIES - DENTAL STUDENT				
LOAN REPAYMENT PROGRAM				2103303
SPECIAL CATEGORIES				100000
DENTAL STUDENT LOAN REPAY				105404
GENERAL REVENUE FUND -STATE	1,773,000			1000 1
=====				
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
TOBACCO CONSTITUTIONAL AMENDMENT				4309000
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	6,059,515			2122 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Tobacco Constitutional Amendment - Consumer Price Index

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING						
PREMATURE DEATHS						4300000
TOBACCO CONSTITUTIONAL AMENDMENT						4309000

of Health (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 7.80%, from the July 2022 National Economic Estimating Conference to the current base appropriation for the Tobacco Settlement Trust Fund (2122), will require an annual adjustment for inflation of \$6,059,515.

Budget Summary: The Department of Health requests \$6,059,515 in recurring appropriation in the Tobacco Settlement Trust Fund (2122), within the Community Health Promotion budget entity (64200100), in the Comprehensive Statewide Tobacco Prevention and Education Program appropriation category (106036), in the Health Services to Individuals program component (13.01.00.00.00).

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

\$77,686,077 X 7.80% = \$6,059,515 (rounded)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FAMILY HEALTH				4800000
SCHOOL HEALTH SERVICES				4800300
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	17,317,199			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: School Health Services

Current Situation: The Department of Health, School Health Services Program, is authorized by sections 381.0056, 381.0057 and 402.3026, Florida Statutes, to provide school-based health services. Services are provided to all public-school children in pre-kindergarten through twelfth grade in all 67 Florida counties. At its core, the program helps students mitigate health barriers to learning, allowing children to learn to the best of their ability. Health status as an adult is directly correlated to educational attainment, and the School Health Services Program is aimed at directly confronting health limitations to educational attainment.

The critical school health professional is the school nurse (registered nurse). School nursing is a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. School nurses conduct disease surveillance in schools and communicate health information to parents and the broader health community for both the student population and individual students. They play a pivotal role in supporting students' mental health; often being the initial access point to identify concerns, determine interventions, and link families to school and/or community resources. School nurses collaborate with school districts to identify and teach relevant health education topics to students, school staff, and families. Lastly, school nurses are an important resource for disaster response activities in a community. When schools close due to disasters, school nurses are available to be repositioned and serve in medical response activities.

During the 2020-2021 school year, the program provided 15,954,141 core services for the 2,813,846 students across Florida. These services were provided by approximately 1,321 registered nurses in the 3,769 public schools throughout the state. On average, this equals approximately one registered nurse supporting three schools (or upwards of 2,100 students). It is the position of the National Association of School Nurses that access to a registered professional nurse all day, every day can improve students' health, safety, and educational achievement. To meet this recommended target, additional nursing staff is required.

Currently, the Department classifies approximately \$3,000,000 in base School Health General Revenue to drawdown approximately \$11,000,000 from the Title XXI Administrative Cap. The current proposal requests utilizing approximately \$9,300,000 in base School Health General Revenue funding to drawdown an additional \$29,317,199 in Title XXI Administrative funds. With the current allocation of \$28,535,258 and the additional \$29,317,199 requested, this will give the School Health program a total of \$57,852,457. Also, this request requires no additional General Revenue and will increase the programs financial resources to implement innovative staffing models to meet future program needs statewide.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AMOUNT	POS	AMOUNT	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>COMMUNITY HEALTH PROMOTION</u>						64200100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
FAMILY HEALTH						4800000
SCHOOL HEALTH SERVICES						4800300

The State Health Office, School Health Services Program will develop regional and statewide contracts with medical staffing agencies and hospital systems. These contracts will then be used to staff mission requests for staff that come from the county school health programs (local school districts and county health departments) statewide. Rather than rely on "a-one-size-fits-all" staffing allocations, each school health program can make a request to the office based on what they need to meet their local programmatic goals. For example, one program may need school nurses to help support mental health programs and outreach, while another may need a team for conducting health screening services and follow up. Missions can change year to year, and the State Health Office can help provide guidance and quality improvement overtime based on mission requests and best practices learned from previous missions. This will help support students with health conditions, identify and mitigate health barriers to learning for at risk students, and document relevant school population health data for appropriate appraisal by public health care professionals.

Request: The current proposal requests utilizing approximately \$9,300,000 from General Revenue funding to match the additional request of \$29,317,199 from the Title XXI Admin Cap transferred by the Agency for Health Care Administration. This will give a total of \$57,852,457 to the School Health Services Program.

The total school health funding will first be disseminated based on historical funding allocations. The current \$28,535,258 allocation methodology will not change. The additional request of \$29,317,199 will be allocated by the following methodology:

1. \$1,000,000 will be allocated among the 67 counties to ensure coverage for salary increases of 5.38%.
2. \$17,317,199 will be utilized by the State Health Office, School Health Service Program to contract out of Federal Grants Trust Fund (2261), Contracted Services category (100778), with medical staffing agencies for Registered Nurses (RN) or other licensed and or certified medical personal to assist with staffing requests made by local County Health Department's School Health programs. This amount is an estimate based on hiring 3 contracted staff per county, understanding some counties may need more, or less support depending on their local programmatic goals.
3. \$11,000,000 will be allocated to each county based on the following criteria:
 - a) A "Children in Poverty" calculation (based on the US Census Small Areas Income and Poverty Estimates data).
 - b) A "Pediatric Provider Rate" calculation (FL Charts data).
 - c) The Florida Department of Revenue designated fiscally constrained counties.

This \$11,000,000 funding allocation can be reallocated on a systematic basis as new census data is produced each decade.

Budget Summary: The Department of Health requests a total of \$29,317,199 of recurring budget authority, this consists of \$12,000,000 in the County Health Local Need budget entity (64200700) and \$17,317,199 in the Community Health Promotion budget entity (64200100):

County Health Local Need budget entity(64200700)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 FAMILY HEALTH
 SCHOOL HEALTH SERVICES

64000000
 64200000
 64200100
 13
1301.00.00.00
 4800000
 4800300

County Health Department Trust Fund DOH(2141)
 School Health Services category(051106)
 County Health Departments program component(1306000000): \$ 1,000,000

County Health Local Need budget entity(64200700)
 County Health Department Trust Fund DOH(2141)
 G/A Contracted Services category(100778)
 County Health Departments program component(1306000000): \$11,000,000

Community Health Promotion budget entity(64200100)
 Federal Grants Trust Fund(2261)
 G/A Contracted Services category(100778)
 Health Services Individuals program component(1301000000): \$17,317,199

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.

SCHOOL-BASED DENTAL HEALTH 4800310
 AID TO LOCAL GOVERNMENTS 050000
 CONTR TO COUNTY HLTH UNITS 050329

GENERAL REVENUE FUND -STATE 5,339,855 817,225 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title: School-Based Dental Health Sealant Program

Current Situation: The Florida Department of Health (Department) has identified a barrier to access oral health care services in Florida. There is a lack of preventive dental services to patients 0-20 years of age. According to the Department's review of Florida school-based sealant programs it is estimated for every \$1 invested in school-based sealant programs there is \$1.98 in dental treatment savings. Further, there are school-based sealant programs primarily target Title I schools (50% or more students receiving free or reduced lunch) and serving all children who return a signed parental consent form from their parent or guardian for dental services. Services range from checkups, sealants, fluoride application, oral hygiene, nutrition guidance, and referral to a dental home. School-based sealant programs that

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200100
						13
						<u>1301.00.00.00</u>
						4800000
						4800310

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 FAMILY HEALTH
 SCHOOL-BASED DENTAL HEALTH

provide additional services such as dental cleanings. The applicable Florida Statutes are 466.003, 466.0235 and 466.024.

According to the Department's Health Management System, county health department school-based sealant programs served a total of 46,296 children and adults, providing 195,281 services in fiscal year 2021-2022:

- 7,154 children ages 0-4 years
- 39,061 children ages 5-17 years
- 81 adults ages 18-20 years
- Total: 46,296 Fiscal Year 2021-2022

Request: The Department of Health is requesting additional funding to assist the county health departments towards opening or expanding 25 school-based sealant programs to serve approximately 97,250 additional children and adults 0-20 years old annually. Expansion may be in the form of increasing the number of grade levels served, providing dental cleanings or silver diamine fluoride, and serving additional schools and locations.

The Department is requesting to hire 25 additional Other Personal Services (OPS) hygienists (one for each new or expanded school-based sealant program) at \$35.00 an hour multiplied by 1,854 hours per year, plus fringe at 28%, for a total of \$2,076,500 in a recurring OPS appropriation (\$83,060 Salaries and Benefits X 25 OPS = \$2,076,500).

In addition, the Department requests \$3,123,172 (\$2,443,447 recurring - \$679,725 non-recurring) in additional expense budget authority. Expenses include the standard expense package (including maximum travel) for the 25 additional OPS dental hygienists, disposable supply cost (mouthpieces, syringes, sealant materials, etc.), equipment (patient portable chair, dental head lamp, etc.), and instruments. Additionally, the Department requests \$137,500 in non-recurring budget authority in the Other Capital Outlay (OCO) appropriation category (060000), for the equipment necessary to seal teeth once sealant has been applied (\$5,500 X 25 CHDs' = 137,500). The Department also requests \$2,683 in additional appropriation for the Transfer to Department of Management Services - Human Resource category (107040) for the 25 additional OPS dental hygienists.

Budget Summary: The Department of Health requests a total of \$5,339,855, of which \$817,225 is non-recurring, in General Revenue funds (1000), in the Community Health Promotion budget entity (64200100), in the Contribution to County Health Units appropriation category (050329), within the Health Services/Individuals program component (13.01.00.00.00). The General Revenue will be transferred to the County Health Department Trust Fund; therefore, double budget authority is needed in the County Health Department Trust Fund.

The Department requests \$5,339,855, of which \$817,225 is non-recurring, of budget authority in the County Health Department Trust Fund (2141), in the County Health Local Health Need budget entity (64200700), within the County Health Departments program component (13.06.00.00.00), in the following appropriation categories:

Other Personal Services category (030000): \$2,076,500 recurring \$0 non-recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
FAMILY HEALTH						4800000
SCHOOL-BASED DENTAL HEALTH						4800310

Expenses category (040000): \$2,443,447 recurring \$679,725 non-recurring
 Operating Capital Outlay category(060000): \$0 recurring \$137,500 non-recurring
 Human Resources category (107040): \$2,683 recurring \$0 non-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: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

WOMEN, INFANT AND CHILDREN (WIC)						4807000
PROGRAM						000000
SALARY RATE						
SALARY RATE.....	111,514					
=====						
SALARIES AND BENEFITS						010000
	2.00					
FEDERAL GRANTS TRUST FUND -FEDERL	162,386					2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	20,994	8,858				2261 3
=====						
SPECIAL CATEGORIES						100000
WOMEN, INFANTS AND CHILDREN						104200
FEDERAL GRANTS TRUST FUND -FEDERL	168,330,499					2261 3
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL	684					2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				4807000
PROGRAM				4807000
TOTAL: WOMEN, INFANT AND CHILDREN (WIC)				4807000
PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	168,514,563	8,858		
TOTAL SALARY RATE.....	111,514			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Women, Infant and Children (WIC) Program

Current Situation: The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a 100% federally funded program that serves low to moderate-income women who are pregnant, breastfeeding or postpartum, infants, and children under 5 years of age. WIC's purpose is to improve the client's health by providing nutritional support during critical periods of growth and development. This occurs through the provision of healthy foods, nutrition education and counseling, breastfeeding promotion, and support and referrals to health and social services. The program is funded by the United States Department of Agriculture, Food and Nutrition Services (USDA/FNS) per 7 CFR 246.

The issues outlined below have caused the WIC program to need additional budget authority to meet current needs:

Increased participation - In response to the pandemic, Congress passed a series of economic support packages, the Allocation and Reporting of Families First Coronavirus Response Act (FFCRA) in 2020, and the Implementation of the American Rescue Plan Act of 2021 (ARPA) was passed. Many families who were eligible to receive WIC benefits were also able to receive other resources as a result of these bills, including unemployment benefits, housing support, increased SNAP benefits, and stimulus payments. The increased availability of other resources and the decline in WIC participation contributed to underspending of WIC funds resulting in returning \$70 million in budget authority in state fiscal year 2021. WIC participation began to increase again as inflation caused increasing food costs, and other pandemic supports began to decrease or be discontinued. In addition, WIC has provided flexibility for WIC participants to choose either in-person or remote services, which has helped increase participation rates.

Increased cash value benefits - Congress approved a temporary increase in cash value benefits (CVB) for fruits and vegetables provided by the WIC program. The per-participant benefit was increased from \$9 or \$11, dependent on participant category, to \$35 for all women and child participants. This resulted in an approximate increase in spending on fruits and vegetables of \$50,302,594. (There is an expectation that the increased CVB may become permanent, but this is dependent on USDA rules and Congressional actions.)

Increased food cost - In addition to the increased CVB, participant food costs increased from \$67.98 in August 2021 to \$79.64 in January 2022. USDA forecast of the annual food inflation rate in March 2022 stated that the cost of food

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				4807000

purchased at grocery stores or supermarkets would increase between 3.0 and 4.0 percent. In April 2022, this forecast was revised to state that the cost of food purchased at grocery stores or supermarkets would increase between 5.0 and 6.0 percent. In May 2022, USDA's predicted grocery inflation rate was 7.5%. This would be the highest since 1980 when it was 8.1%.

Decreased formula rebates - Federal WIC regulations require states to conduct a bid process for baby formula that will be purchased using WIC benefits. The State must select a single source formula provider and establish a contract with the selected manufacturer. The selected manufacturer provides rebates to the State on each can of formula purchased by the WIC program through the contract. The funds received from rebates are applied directly to help pay for WIC food costs. As a result of formula shortages and difficulty finding contract formulas in retail settings, the program is temporarily allowing participants to purchase larger can sizes and non-contract formulas. The program will not be able to charge the contract formula provider for some of these additional formulas that are added to the program. This will cause a reduction in rebates received from the contract providers. Prior to allowing the additional formulas, the program received an average of \$10.4 million in rebates a month. Since allowing the additional formulas, the program has started receiving an average of \$9.9 million in rebates a month. This is a reduction of approximately \$500,000 a month potentially causing a \$6 million dollar reduction in rebates for the year.

Request: The projected expenditures for the WIC program for Fiscal Year 2024 are \$419,259,756. The current base appropriation for the WIC program is \$250,929,257. The Department is requesting the difference between the projected amount for Fiscal Year 2024, and the current appropriation, for a total increase of \$168,330,499 in the Women, Infants, and Children appropriation category (104200).

Additionally, the Department requests two (2) additional Accountant IV Full Time Equivalent positions to help ensure invoices are processed timely and accurately. With the formula shortage, the number of formula invoices has increased by over 30% in the last 2 years. The Department requests \$162,386 in the Salary and Benefits category (010000) and 115,514 in associated units of rate. The Department also requests \$20,994 (\$12,136 recurring and \$8,858 in non-recurring) in the Expenses category (040000), and \$684 in the Transfer to Department of Management Services - Human Resources Outsourcing category (107040). This request is to establish these two positions at the midpoint of the paygrade to find well-qualified and experienced staff to ensure compliance with state and federal regulations.

BUDGET SUMMARY: The Department of Health requests a total of \$168,514,563 in additional budget authority in the Federal Grants Trust Fund (2261), within the Community Health Promotion budget entity (64200100). This consist of \$168,330,499 in the Women, Infants, and Children category (104200), \$162,386 in the Salary and Benefits category (010000), \$20,994 (\$12,136 recurring and \$8,858 non-recurring) in the Expenses category (040000), and \$684 in Transfer to Department of Management Services - Human Resources Outsourcing category (107040).

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 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						
PGM: COMMUNITY PUBLIC HLTH						
COMMUNITY HEALTH PROMOTION						
HEALTH AND HUMAN SERVICES						
HEALTH SVCS/INDIVIDUALS						
FAMILY HEALTH						
WOMEN, INFANT AND CHILDREN (WIC)						
PROGRAM						
						64000000
						64200000
						64200100
						13
						1301.00.00.00
						4800000
						4807000

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 2023-24						
NEW POSITIONS						
1437 ACCOUNTANT IV						
C0001 001						
2.00	111,514		50,872	162,386	0.00	162,386
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
2.00	111,514		50,872	162,386		162,386

CHILD CARE FOOD PROGRAM ADDITIONAL
 BUDGET AUTHORITY
 SPECIAL CATEGORIES
 G/A-FEDERAL NUTRITION PROG

4808000
 100000
 102220

FEDERAL GRANTS TRUST FUND -FEDERL 55,410,580

2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Child Care Food Program Additional Appropriation

Current Situation: The Child Care Food Program (CCFP) is a federal entitlement program that is 100% funded by the United

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
FAMILY HEALTH						4800000
CHILD CARE FOOD PROGRAM ADDITIONAL						
BUDGET AUTHORITY						4808000

States Department of Agriculture, Food and Nutrition Service. It is authorized by the Code of Federal Regulations Title 7 Part 226, and Chapter 383.011, Florida Statute. The CCFP provides reimbursement for nutritious meals and snacks served to children in childcare settings with the primary purpose of improving the health and nutrition status of young children. Participating facilities include childcare centers, family daycare homes, recreational centers, afterschool educational or enrichment programs, and domestic violence and homeless shelters. In Fiscal Year 2021-2022, an average of 304,974 children received meals daily through 2,051 contractors at more than 7,300 facilities.

Participating day care homes are provided reimbursement under a two-tier system structured on family income eligibility or area eligibility (high need):

1. Tier I: This classification is based on area eligibility per the school zone and if the school has 50% or more of children that are eligible for free or reduced priced lunches.
2. Tier II:
 - Tier II (Low) day care homes are generally not eligible for Tier I; however, they may have children that are eligible for Tier I reimbursement based on family income, which are then classified as Tier II (High) and are paid at the Tier I rate.
 - Tier II (High) day care homes may be eligible for rates if the day care home is also providing care for their own children, and they are eligible for Tier I reimbursement based on the family income of the day care home.

The tables below illustrate the Tier I and Tier II reimbursement rates for FY 2021/2022 and FY 2022/2023:

Meal Type	FY 21/22	FY 22/23	Difference
	Tier I	Tier I	
Breakfast	\$1.40	\$1.66	19%
Lunch/Supper	\$2.63	\$3.04	16%
Snack	\$0.78	\$0.97	24%

Meal Type	FY 21/22	FY 22/23	Difference
	Tier II	Tier II	
Breakfast	\$0.51	\$0.56	10%
Lunch/Supper	\$1.59	\$1.78	12%
Snack	\$0.21	\$0.24	14%

On June 25, 2022, the Keep Kids Fed Act of 2022 was signed into law to extend funding and flexibility for communities to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FAMILY HEALTH				4800000
CHILD CARE FOOD PROGRAM ADDITIONAL				
BUDGET AUTHORITY				4808000

provide children healthy meals through the summer and provide support to schools and daycare providers in response to supply chain challenges and high food costs for the coming school year. This act is effective July 1, 2022 and provides a rate increase of 7.4% plus an additional 10 cents per meal or snack served in the Child and Adult Care Food Program, and allows Tier II day care homes to be reimbursed at the Tier I rate. Further, Cash in Lieu of Commodities payments for Lunches and Suppers served increased from .26 cents to .30 cents.

The tables below illustrate the meals and snack reimbursement rates for FY 2021/2022 and FY 2022/2023:

Meal Type	FY 21/22 Free	FY 22/23 Free	Difference
Breakfast	\$1.97	\$2.21	12%
Lunch/Supper	\$3.66	\$4.03	10%
Snack	\$1.00	\$1.18	18%
Cash in Lieu of Commodities	\$0.26	\$0.30	15%

Meal Type	FY 21/22 Reduced	FY 22/23 Reduced	Difference
Breakfast	\$1.67	\$1.91	14%
Lunch/Supper	\$3.26	\$3.63	11%
Snack	\$0.50	\$0.64	28%

Meal Type	FY 21/22 Non-Needy	FY 22/23 Non-Needy	Difference
Breakfast	\$0.33	\$0.45	36%
Lunch/Supper	\$0.35	\$0.47	34%
Snack	\$0.09	\$0.19	111%

Request: Projected reimbursements for meal services for Fiscal Year (FY) 2023-24 total \$364,286,258. The current base budget for the Child Care Food Program is \$308,875,678. The Department of Health is requesting the difference between the projected amounts for FY 2023-24 and the current base appropriation, for a requested increase of \$55,410,580. The Department requests \$55,410,580 in additional budget authority in the Federal Grants Trust Fund (2261) in the Federal Nutrition Programs category (102220).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FAMILY HEALTH				4800000
CHILD CARE FOOD PROGRAM ADDITIONAL				
BUDGET AUTHORITY				4808000

Budget Summary: The Department of Health requests \$55,410,580 in recurring appropriation in the Federal Grants Trust Fund (2261), within the Community Health Promotions budget entity (64200100), in the G/A-Federal Nutrition Program appropriation category (102220), in the Health Services to Individuals program component (1301000000).

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.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	56,748,957	817,225		1000
TRUST FUNDS	934,745,065	8,858		2000
TOTAL POSITIONS.....	230.50			
TOTAL PROG COMP.....	991,494,022	826,083		
TOTAL SALARY RATE.....	12,396,505			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	347,746			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	583,967			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	931,713			
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	604			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,022			2261 3
TOTAL APPRO.....	3,626			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,545,264		
TOTAL SALARY RATE.....		746,237		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		38,846		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,261		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,990		2261 3
TOTAL APPRO.....		46,251		
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		46,251		
TOTAL SALARY RATE.....		38,846		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		10,969		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,094		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,875		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	10,969			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	10,969			
TOTAL SALARY RATE.....	10,969			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,859			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,802			2261 3
TOTAL APPRO.....	7,661			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	402			2261 3
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	383,846			1000
TRUST FUNDS	1,226,701			2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	1,610,547			
TOTAL SALARY RATE.....	796,052			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		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 2023-24	FY 2023-24	FY 2023-24	
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.....	262,736			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	5.00			
	385,691			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	7,850,000			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 2023-24	FY 2023-24	FY 2023-24	
		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	83,571,257			1000 1
BIOMEDICAL RESEARCH TF	-STATE	16,428,743			2245 1
TOTAL APPRO.....		100,000,000			
ENDOWED CANCER RESEARCH					101510
GENERAL REVENUE FUND	-STATE	6,000,000			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	1,112			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....		5.00			
TOTAL ISSUE.....		143,154,147			
TOTAL SALARY RATE.....		262,736			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	14,867			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	18,013			2021 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	18,013			
TOTAL SALARY RATE.....	14,867			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	23,467			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	23,467			2021 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	23,467			
TOTAL SALARY RATE.....	23,467			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,211			2021 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	148			2021 1
=====				
NONRECURRING EXPENDITURES				2100000
MAYO CLINIC OF JACKSONVILLE				2103038
SPECIAL CATEGORIES				100000
ENDOWED CANCER RESEARCH				101510
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	104,421,257			1000
TRUST FUNDS	37,776,729			2000

TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	142,197,986			
TOTAL SALARY RATE.....	301,070			
=====				
TOTAL: COMMUNITY HEALTH PROMOTION				64200100
BY FUND TYPE				
GENERAL REVENUE FUND	215,135,493	817,225		1000
TRUST FUNDS	974,748,495	8,858		2000

TOTAL POSITIONS.....	249.50			
TOTAL BUREAU.....	1189,883,988	826,083		
TOTAL SALARY RATE.....	13,493,627			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		4,742,957					
=====							
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		102.00					
GRANTS AND DONATIONS TF -STATE		7,335,911					2339 1
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		1,106,833					2339 1
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		1,458,218					2339 1
=====							
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		48,000					2339 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GRANTS AND DONATIONS TF -STATE		166,080					2339 1
=====							
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		13,837,653					2339 1
=====							
OMMU IT SYSTEMS							100818
GRANTS AND DONATIONS TF -STATE		4,442,239					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SPECIAL CATEGORIES							100000
TRANSFER TO FAMU							101056
GRANTS AND DONATIONS TF -STATE		9,311,760					2339 1
=====							
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		7,668					2339 1
=====							
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		30,619					2339 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		102.00					
TOTAL ISSUE.....		37,756,481					
TOTAL SALARY RATE.....		4,742,957					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GRANTS AND DONATIONS TF -STATE		12,057					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	258,440			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	309,133			2339 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	309,133			
TOTAL SALARY RATE.....	258,440			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	14,931			
=====				
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	17,856			2339 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	11,298			2339 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	29,154			
TOTAL SALARY RATE.....	14,931			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		52,249					2339 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		4,069					2339 1
=====							
NONRECURRING EXPENDITURES							2100000
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
=====							
MOTOR VEHICLES - DEPARTMENT OF							
HEALTH							2103304
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		16,075-					2339 1
=====							
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		42,000-					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
MOTOR VEHICLES - DEPARTMENT OF				
HEALTH				2103304
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GRANTS AND DONATIONS TF -STATE	166,080-			2339 1
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	40,000-			2339 1
TOTAL: MOTOR VEHICLES - DEPARTMENT OF				2103304
HEALTH				
TOTAL ISSUE.....	264,155-			
WORKLOAD - OFFICE OF MEDICAL				
MARIJUANA USE (OMMU) - ADD				2103306
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	120,150-			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	850,775-			2339 1
TOTAL: WORKLOAD - OFFICE OF MEDICAL				2103306
MARIJUANA USE (OMMU) - ADD				
TOTAL ISSUE.....	970,925-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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)				3000600
SALARY RATE				000000
SALARY RATE.....	2,168,326			
=====				
SALARIES AND BENEFITS				010000
	31.00			
GRANTS AND DONATIONS TF -STATE	2,451,061		612,765	2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	670,370	150,009		2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	3,068,475	650,000		2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	10,589			2339 1
=====				
TOTAL: WORKLOAD - OFFICE OF MEDICAL				3000600
MARIJUANA USE (OMMU)				
TOTAL POSITIONS.....	31.00			
TOTAL ISSUE.....	6,200,495	800,009	612,765	
TOTAL SALARY RATE.....	2,168,326			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Office of Medical Marijuana Use Workload

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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)				3000600

least one of the statutorily defined qualifying medical conditions.

The OMMU projects 889,497 active patients by the end of June 2023, and 1,044,772 active patients by the end of June 2024. The OMMU estimates 12,194 caregivers by the end of June 2023, and 13,061 active caregivers through the end of June 2024. The OMMU anticipates licensing 23 additional medical marijuana treatment centers (MMTCs) in the Fiscal Year (FY) 2022-23 and 8 additional MMTCs in FY 2023-24. Based on these projections, the total number of licensed MMTCs will grow from 22 to 53 a 141% increase. As a result, the OMMU projects 546 dispensaries by the end of June 2023, and 647 dispensaries the end of June 2024. These projections indicate the need for additional staffing and contractual services.

REQUEST: The increase in active patients, caregivers, and licensed MMTCs creates an increase in demand for OMMU staffing resources. The OMMU has identified additional areas of critical need necessary to support the current workforce. The expansion of the OMMU's regulatory footprint anticipated next fiscal year requires additional inspectors and administrative staff to support the OMMU headquarters and expansion of regional offices. The OMMU performed workload assessments based on the estimated time to perform specific job-related tasks for the requested position classes using the Legislative Budget Request (LBR) standard of 1,854 annual work hours per full-time equivalent (FTE). The OMMU has 102.0 authorized FTE as of July 1, 2022. The results of the workload assessments were compared against current staffing resources and resulted in a need for an additional 31.0 FTE positions. The OMMU is requesting the standard expenses package for these positions. The requested FTE included in the FY 2023-2024 workload analysis is primarily driven by the projected growth in the active patient population and additional MMTC licensure. To support the operations of the OMMU Headquarters and regional offices, the OMMU is requesting the following additional FTE:

- 1.0 FTE Government Operations Consultant II (Procurement)
- 1.0 FTE Operations & Management Consultant Manger SES (Office Operations)
- 2.0 FTE Systems Project Analyst (Information Technology Systems)
- 1.0 FTE Government Operations Consultant I (Public Records)
- 1.0 FTE Government Analyst II (Communications)
- 1.0 FTE Senior Management Analyst II SES (Quality Assurance and Data Reporting)
- 1.0 FTE Government Analyst II (Quality Assurance)
- 1.0 FTE Health Data Analyst (Data Reporting)
- 1.0 FTE Senior Attorney
- 10.0 FTE Inspector Specialists
- 2.0 FTE Investigation Manager - SES (Field Offices)
- 1.0 FTE Investigation Manager - SES (Licensing Manager)
- 2.0 FTE Government Operations Consultant II (Background Screening [BGS] Processor/Reviewer)
- 2.0 FTE Government Operations Consultant I (BGS Processor/Reviewer)
- 1.0 FTE Operations & Management Consultant II - SES (BGS Supervisor)
- 2.0 FTE Government Operations Consultant I (MMTC Licensing Analyst)
- 1.0 FTE Environmental Consultant (Certified Marijuana Testing Laboratories Licensing and Inspections)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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)				3000600

The OMMU requests additional budget authority due to anticipated increases in contractual services as a result of an increasing active patient and caregiver population and additional MMTC licensees. The impacted contractual services include printing patient and caregiver identification cards, legal expenses, hosting and maintenance of the Seed-to-Sale tracking system, and caregiver background screening and application processing.

The Department is required by law to license four additional MMTCs with every 100,000 increase in active qualified patients in the Medical Marijuana Use Registry. The OMMU projects the number of active patients will surpass the one million threshold in FY 2023-2024 which results in 57 total MMTC licenses available. The Department contracted with a consultant in FY 2020-2021 that estimated an average of 150 MMTC applications would be received by the Department per application cycle. One application cycle is anticipated in FY 2023-2024; therefore, 150 applications should be received. The cost to review each application is \$22,750; therefore, the total estimated expenditures for FY 2024 is \$3,412,500. This exceeds the current allotment of \$2,753,100; therefore, the OMMU requests \$659,400 in recurring funds to satisfy the statutorily mandated timeline for MMTC licensure.

The Department is under contract with a vendor to operate the Medical Marijuana Identification Card Program which expires on October 31, 2022. The estimated amount to continue services is informed by the OMMU Patient projections through June 2024. The calculation of the contract was derived by summing fixed fee and unit rate payments. Unit rate payments are based on the number of identification cards issued in a calendar year and include \$4.19 per ID card for the first 200,000 cards produced, and \$4.01 per ID card over 200,000. The FY 2023-24 budget request assumes the same monthly fixed fee of \$77,740 for an annual cost of \$932,875. The estimated volume of patient and caregiver identification cards issued each month (initial, renewal, and replacement cards) includes a 5% buffer for FY 2023-24 based on prior experience. The total unit cost for FY 2023-24 inclusive of \$2.75 net convenience fees and application refunds is projected to be \$6,986,198. The sum of the anticipated fixed and unit costs for FY 23-24 is \$8,364,273, which exceeds the current allotment by \$1,378,075.

The OMMU has current contracts for litigation, rule development, and the seed-to-sale system. The current allotment for legal resources is two million one hundred fifty thousand; however, the base appropriation is one million five hundred thousand. The historical expenditures have not exceeded the one million five hundred thousand base appropriation; however, the hourly rates for the contracted attorneys and paralegal staff have increased and significant litigation is expected as a result of the anticipated award of 23 additional MMTC licenses in FY 2022-23 which will carry over to FY 2023-24. The OMMU requires additional nonrecurring resources to maintain the two million one hundred fifty thousand due to anticipated litigation stemming from the award of additional MMTC licenses which requires a nonrecurring appropriation of \$650,000.

BUDGET SUMMARY: The Department requests \$6,200,495 (\$5,400,486 recurring; \$800,009 nonrecurring) budget authority, \$2,451,061 for the first year due to a 20% lapse and then \$3,063,826 (recurring) for Salary and Benefits appropriation category (010000) and the associated units of rate of 2,160,808, \$670,370 (\$520,361 recurring; \$150,009 nonrecurring) for the Expense appropriation category (040000), \$3,068,475 (\$2,418,475 recurring, \$650,000 nonrecurring) for Contractual Services appropriation category (100777), and \$10,589 (recurring) for Transfer to Department of Management Services -

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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)						3000600

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).

*Rate 2,160,808 units of Rate

*Salary and Benefits Category (010000): 31.0 FTE /Total Salary & Fringe \$2,451,061 (20% Lapse 1st year)

*Expense (040000): \$670,370 (\$520,361 recurring; \$150,009 nonrecurring)

1. Total Recurring Expense Package: \$230,423
 - a. 31.0 FTE Standard Recurring Professional Expense Package: \$7,433
2. Other Recurring Expenses: \$289,938
 - a. Annual CLEAR License Fee: \$65,100
 - b. Annual CLEAR Field License Fee: \$44,400
 - c. Annual CLEAR MMTC/CMTL Portal License Fee: \$16,500
 - d. Travel \$163,938
 - i. 10.00 FTE - Maximum: \$135,120
 - ii. 3.00 FTE - Medium: \$28,818
3. Total Nonrecurring Expense Package: \$150,009
 - a. 31.00 FTE - Standard Nonrecurring Professional Expense Package: \$4,839

*Contracted Services (100777): \$3,068,475 (\$2,418,475 recurring, \$650,000 nonrecurring)

1. MMTC Application Review Contract Increase: \$659,400
2. Medical Marijuana Card Program Contract Increase: \$1,378,075
3. Seed-to-Sale Tracking Systems Hosting and Maintenance: \$142,000
4. Legal Expenses: \$650,000
5. Caregiver Application and Payment Processing Contract: \$200,000
6. Caregiver Background Screening FDLE Contract: \$39,000
 - a. The OMMU expects 13,000 caregivers through FY 2023-2024. The OMMU estimates approximately fifty (50) percent of these individuals are not close relatives or family members of the qualified patient and will not qualify for exemption of background screening requirements. Therefore, the OMMU requests \$39,000 to cover the costs of increase to the background screening FDLE contract (6,500 caregivers x \$6 annual retention fee).

*TR/DMS/HR Services/Statewide Contract (107040): \$10,589 recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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)						3000600

1. 31.0 FTE HR Outsourcing: \$341.56
 a. Total HR Outsourcing: \$10,589

*Grand Total: \$ 6,200,495 (\$5,400,486 recurring, \$800,009 nonrecurring)

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality 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 2023-24							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
C0001 001	2.00	135,933		55,649	191,582	20.00	153,266
2225 GOVERNMENT ANALYST II							
C0002 001	1.00	74,645		29,130	103,775	20.00	83,020
C0004 001	1.00	74,645		29,130	103,775	20.00	83,020
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0005 001	1.00	56,926		25,665	82,591	20.00	66,073
C0006 001	2.00	113,852		51,330	165,182	20.00	132,146
C0007 001	2.00	113,852		51,330	165,182	20.00	132,146
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0009 001	1.00	63,803		27,010	90,813	20.00	72,650
C0010 001	2.00	127,605		54,020	181,625	20.00	145,300
2240 INSPECTOR SPECIALIST							
C0012 001	6.00	407,798	7,518	168,416	583,732	20.00	466,986
C0013 001	4.00	271,865		111,297	383,162	20.00	306,530
4823 ENVIRONMENTAL CONSULTANT							
C0014 001	1.00	74,645		29,130	103,775	20.00	83,020
4942 HEALTH DATA ANALYST							
C0015 001	1.00	63,803		27,010	90,813	20.00	72,650

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
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)				3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0003 001	1.00	83,451		32,037	115,488	20.00	92,390
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0008 001	1.00	65,439		28,507	93,946	20.00	75,157
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
C0011 001	1.00	79,505		43,920	123,425	20.00	98,740
7738 SENIOR ATTORNEY							
C0016 001	1.00	102,688		35,808	138,496	20.00	110,797
8357 INVESTIGATION MANAGER - SES							
C0017 001	1.00	83,451		32,037	115,488	20.00	92,390
C0018 001	1.00	83,451		32,037	115,488	20.00	92,390
C0019 001	1.00	83,451		32,037	115,488	20.00	92,390
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							2,451,061
	31.00	2,160,808	7,518	895,500	3,063,826		2,451,061

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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)					3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A05 - AG REQ ANZ FY 2023-24

NEW POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

612,765

612,765

=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE

133.00

TRUST FUNDS..... 38,686,319

800,009

612,765

2000

SALARY RATE..... 7,184,654

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	9,021,460			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,382,582			1000 1
-MATCH	277,555			1000 2

TOTAL GENERAL REVENUE FUND	1,660,137			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	13,081,656			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	124,312			2339 1
=====				
TOTAL POSITIONS.....	197.00			
TOTAL APPRO.....	14,866,105			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	54,195			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,093,978			2261 3

TOTAL APPRO.....	1,148,173			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
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
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	987,840			2261 3
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			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL REVENUE FUND -STATE		8,896,070					1000 1
-MATCH		512,679					1000 2
TOTAL GENERAL REVENUE FUND		9,408,749					1000
FEDERAL GRANTS TRUST FUND -FEDERL		9,147,623					2261 3
TOTAL APPRO.....		18,556,372					
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		94,236					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	14,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	47,019			2261 3
TOTAL APPRO.....	61,427			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,635			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,153			2261 3
TOTAL APPRO.....	66,788			
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	197.00			
TOTAL ISSUE.....	190,659,193			
TOTAL SALARY RATE.....	9,021,460			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	94,236-			1000 1
GRANTS AND DONATIONS TF -STATE	147,660			2339 1
TOTAL APPRO.....	53,424			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	502,717			
	=====	=====	=====	
SALARIES AND BENEFITS				
				010000
GENERAL REVENUE FUND				
-STATE	55,788			1000 1
-MATCH	11,201			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	66,989			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	528,227			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF				
-STATE	5,042			2339 1
	=====	=====	=====	
TOTAL APPRO.....	600,258			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	600,258			
TOTAL SALARY RATE.....	502,717			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	26,726			
	=====	=====	=====	
SALARIES AND BENEFITS				
				010000
GENERAL REVENUE FUND				
-STATE	2,971			1000 1
-MATCH	596			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	3,567			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	28,126			2261 3
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE				268			2339 1
TOTAL APPRO.....				31,961			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH				553			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL				11,167			2261 3
TOTAL APPRO.....				11,720			
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				43,681			
TOTAL SALARY RATE.....				26,726			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				8,812			1000 1
-MATCH				1,769			1000 2
TOTAL GENERAL REVENUE FUND				10,581			1000
FEDERAL GRANTS TRUST FUND -FEDERL				83,435			2261 3
GRANTS AND DONATIONS TF -STATE				797			2339 1
TOTAL APPRO.....				94,813			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	7,329			2261 3
=====				
NONRECURRING EXPENDITURES				2100000
FOUNDATION FOR SICKLE CELL DISEASE				
RESEARCH				2103018
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,000,000-			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	1,000,000-			1000 1
=====				
UNIVERSITY OF MIAMI MILLER SCHOOL				
OF MEDICINE - FLORIDA STROKE				
REGISTRY				2103130
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
LIVE LIKE BELLA CHILDHOOD CANCER FOUNDATION							2103217
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ADDITIONAL MOTOR VEHICLES - DEPARTMENT OF HEALTH							2103305
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		987,840-					2261 3
=====							
DRUG FREE AMERICA FOUNDATION - REDUCING THE USE OF MARIJUANA DURING PREGNANCY AND POSTPARTUM							2103307
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH		221,903-					1000 2
=====							
BROWARD HEALTH - EVERY WOMAN SPECIAL CATEGORIES							2103308
G/A-CONTRACTED SERVICES							100000
							100778
GENERAL REVENUE FUND -STATE		241,920-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - FUNCTIONAL DRUG TESTING TO INDIVIDUALIZE CANCER TREATMENTS							2103309
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,004,577			1000
TRUST FUNDS	153,002,458			2000
TOTAL POSITIONS.....	197.00			
TOTAL PROG COMP.....	182,007,035			
TOTAL SALARY RATE.....	9,550,903			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,485,272						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	638,154						1000 1
-MATCH	663,920						1000 2

TOTAL GENERAL REVENUE FUND	1,302,074						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	1,478,660						2021 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	290,366						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,972,220						2339 1
=====							
RADIATION PROTECTION TF -STATE	186,632						2569 1
-MATCH	179,403						2569 2

TOTAL RADIATION PROTECTION TF	366,035						2569
=====							
TOTAL POSITIONS.....	82.50						
TOTAL APPRO.....	5,409,355						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	30,364						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	663,468						2261 3
GRANTS AND DONATIONS TF -STATE	58,463						2339 1

TOTAL APPRO.....	752,295						
=====							
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 2023-24	FY 2023-24	FY 2023-24	
	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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		7,045					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,233					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,711					2261 3
GRANTS AND DONATIONS TF -STATE		7,647					2339 1
RADIATION PROTECTION TF -STATE		1,047					2569 1
TOTAL APPRO.....		22,683					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	82.50						
TOTAL ISSUE.....	12,306,732						
TOTAL SALARY RATE.....	4,485,272						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		45,544-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	231,124						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	32,537						1000 1
-MATCH	33,851						1000 2
TOTAL GENERAL REVENUE FUND	66,388						1000
=====							
ADMINISTRATIVE TRUST FUND							
-STATE	75,440						2021 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	14,818						2261 3
GRANTS AND DONATIONS TF							
-STATE	100,605						2339 1
RADIATION PROTECTION TF							
-STATE	9,525						2569 1
-MATCH	9,156						2569 2
TOTAL RADIATION PROTECTION TF	18,681						2569
TOTAL APPRO.....	275,932						
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	275,932						
TOTAL SALARY RATE.....	231,124						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	5,350			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	754			1000 1
-MATCH	785			1000 2
TOTAL GENERAL REVENUE FUND	1,539			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	1,749			2021 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	344			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	2,332			2339 1
	=====	=====	=====	
RADIATION PROTECTION TF -STATE	221			2569 1
-MATCH	212			2569 2
TOTAL RADIATION PROTECTION TF	433			2569
	=====	=====	=====	
TOTAL APPRO.....	6,397			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	310			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,772			2261 3
GRANTS AND DONATIONS TF -STATE	597			2339 1
TOTAL APPRO.....	7,679			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	14,076			
TOTAL SALARY RATE.....	5,350			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5,195					1000 1
	-MATCH	5,403					1000 2
TOTAL GENERAL REVENUE FUND		10,598					1000
ADMINISTRATIVE TRUST FUND	-STATE	12,042					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,365					2261 3
GRANTS AND DONATIONS TF	-STATE	16,060					2339 1
RADIATION PROTECTION TF	-STATE	1,520					2569 1
	-MATCH	1,462					2569 2
TOTAL RADIATION PROTECTION TF		2,982					2569
TOTAL APPRO.....		44,047					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND	-STATE	563					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	360					2261 3
GRANTS AND DONATIONS TF	-STATE	1,016					2339 1
RADIATION PROTECTION TF	-STATE	139					2569 1
TOTAL APPRO.....		2,078					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>				64200200
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,039,896			1000
TRUST FUNDS	9,557,425			2000
TOTAL POSITIONS.....	82.50			
TOTAL PROG COMP.....	12,597,321			
TOTAL SALARY RATE.....	4,721,746			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2023-24	FY 2023-24	FY 2023-24	
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>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	14,614			2261 3
PLANNING AND EVALUATION TF-STATE	4,828			2531 1
TOTAL APPRO.....	19,442			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				1001325
- EFFECTIVE 7/1/2022				030000
OTHER PERSONAL SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	149			2261 3
PLANNING AND EVALUATION TF-STATE	49			2531 1
TOTAL APPRO.....	198			
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	19,640			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	10,236,021						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,222,426						1000 1
-MATCH	383,310						1000 2

TOTAL GENERAL REVENUE FUND	5,605,736						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,011,778						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	6,567,984						2531 1
-MATCH	473,534						2531 2
-FEDERL	760,298						2531 3

TOTAL PLANNING AND EVALUATION TF	7,801,816						2531
=====							
TOTAL POSITIONS.....	249.00						
TOTAL APPRO.....	14,419,330						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	700,673						2261 3
PLANNING AND EVALUATION TF-STATE	130,900						2531 1

TOTAL APPRO.....	831,573						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	276,097						1000 1
-MATCH	26,880						1000 2

TOTAL GENERAL REVENUE FUND	302,977						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	3,182,120						2261 3
=====							
PLANNING AND EVALUATION TF-STATE	6,857,271						2531 1
-MATCH	3,734,944						2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	15,594,757			2531
TOTAL APPRO.....	19,079,854			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,100			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	565,100			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	327,309			2261 3
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	2,122,000			2531 1
-MATCH	282,835			2531 2
-FEDERL	1,480,654			2531 3
TOTAL PLANNING AND EVALUATION TF	3,885,489			2531
TOTAL APPRO.....	4,545,811			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		100,722					1000 1
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		45,518					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,384					2261 3
PLANNING AND EVALUATION TF-STATE		26,624					2531 1
-MATCH		1,373					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		27,998					2531
TOTAL APPRO.....		82,900					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	249.00						
TOTAL ISSUE.....	40,009,741						
TOTAL SALARY RATE.....	10,236,021						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	100,722-			1000 1
PLANNING AND EVALUATION TF-STATE	268,450			2531 1
TOTAL APPRO.....	167,728			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	536,237			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	232,075			1000 1
-MATCH	17,039			1000 2
TOTAL GENERAL REVENUE FUND	249,114			1000
FEDERAL GRANTS TRUST FUND -FEDERL	44,990			2261 3
PLANNING AND EVALUATION TF-STATE	291,923			2531 1
-MATCH	21,050			2531 2
-FEDERL	33,812			2531 3
TOTAL PLANNING AND EVALUATION TF	346,785			2531
TOTAL APPRO.....	640,889			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	640,889			
TOTAL SALARY RATE.....	536,237			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		115,145					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	49,912					1000 1
	-MATCH	3,665					1000 2

TOTAL GENERAL REVENUE FUND		53,577					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	9,676					2261 3
=====							
PLANNING AND EVALUATION TF	-STATE	62,784					2531 1
	-MATCH	4,527					2531 2
	-FEDERL	7,272					2531 3

TOTAL PLANNING AND EVALUATION TF		74,583					2531
=====							
TOTAL APPRO.....		137,836					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND	-FEDERL	7,152					2261 3
PLANNING AND EVALUATION TF	-STATE	1,336					2531 1

TOTAL APPRO.....		8,488					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		146,324					
TOTAL SALARY RATE.....		115,145					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,695			1000 1
-MATCH	2,621			1000 2
TOTAL GENERAL REVENUE FUND	38,316			1000
FEDERAL GRANTS TRUST FUND -FEDERL	6,920			2261 3
PLANNING AND EVALUATION TF-STATE	44,901			2531 1
-MATCH	3,237			2531 2
-FEDERL	5,201			2531 3
TOTAL PLANNING AND EVALUATION TF	53,339			2531
TOTAL APPRO.....	98,575			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,247			2261 3
PLANNING AND EVALUATION TF-STATE	3,538			2531 1
-MATCH	182			2531 2
TOTAL PLANNING AND EVALUATION TF	3,720			2531
TOTAL APPRO.....	4,967			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL MOTOR VEHICLES -							
DEPARTMENT OF HEALTH							2103305
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		327,309-					2261 3
=====							
FUND SHIFT							3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - DEDUCT							3403010
SALARIES AND BENEFITS							010000
PLANNING AND EVALUATION TF-STATE		4,395,389-					2531 1
=====							
OTHER PERSONAL SERVICES							030000
PLANNING AND EVALUATION TF-STATE		114,384-					2531 1
=====							
EXPENSES							040000
PLANNING AND EVALUATION TF-STATE		4,339,544-					2531 1
=====							
OPERATING CAPITAL OUTLAY							060000
PLANNING AND EVALUATION TF-STATE		88,394-					2531 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
PLANNING AND EVALUATION TF-STATE		544,690-					2531 1
=====							
RISK MANAGEMENT INSURANCE							103241
PLANNING AND EVALUATION TF-STATE		168,446-					2531 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				3403010
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
PLANNING AND EVALUATION TF-FEDERL	24,007-			2531 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	20,463-			2531 1
=====				
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH				3403010
LABORATORIES - DEDUCT				
TOTAL ISSUE.....	9,695,317-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Fund Shift and Sustainability

CURRENT SITUATION: The Florida Department of Health (Department), Bureau of Public Health Laboratories (BPHL) consists of three laboratories located in Jacksonville, Miami, and Tampa. These facilities, governed by Florida Statute 381.0202, F.S., were established to protect public health. BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, rabies, and specialized tuberculosis testing. BPHL is on the front lines of public health responses using state-of-the-art technology to detect new and emerging infectious diseases and were the first laboratories in Florida to implement Centers for Disease Control (CDC) - validated testing for SARS-CoV-2, Zika, Ebola and MERS. These laboratories perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. In addition, the staff provides 24/7 response to test for biological and chemical threats. The three separate locations provide important redundancy after hurricanes and other natural disasters. However, it also requires that the BPHL maintains three different facilities with the associated personnel. The total number of Full-Time Employees (FTEs) for these Labs has been reduced from 289 in 2010 to 235 in 2022.

BPHL is funded through a combination of General Revenue (GR), Federal Grants, and revenues deposited into the Planning & Evaluation Trust Fund. Federal Grants support specific non-billable public health tests of interest to the federal government. The federal funds cannot be used to cover other types of testing and overhead costs. Previous GR funding levels supported the unbillable tests. In the process of supporting core public health functions at the local health departments, testing was provided as part of efforts to address infectious diseases in higher risk, vulnerable, underserved and minority populations that did not have a bill source that could be used. These tests could be part of community screenings, outbreak response, contact investigations, and/or clinic visits for persons suspected of having, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				3403010

at risk of, infectious diseases. These populations did not necessarily have billable insurance or Medicaid. While there are funding sources that cover a portion of the testing, none of the funds cover 100% of the associated costs. Non-Newborn screening services are eligible for Medicaid coverage if the patient has traditional Medicaid. However, if the patient has Medicaid Managed Care, those providers are not required to pay BPHL for non-Newborn Screening Medicaid services. Furthermore, samples that are submitted for epidemiological purposes because they are not ordered by a medical provider are not Medicaid eligible.

Additionally, in accordance with Section 392.51 of the Florida Statutes, the Florida Department of Health is mandated to provide Tuberculosis Services. Two of the many tests performed by the BPHL Tuberculosis lab involve multi-drug drug susceptibility testing using products supplied by Bruker Scientific/HAIN Lifescience (HAINs and HAINplus). Due to issues with purchasing terms and conditions, the Tuberculosis lab can no longer purchase from Bruker Scientific/HAIN Lifescience. The HAINsI, HAINplus are critical tests to treat Tuberculosis effectively and efficiently. There is no comparable substitute for these tests, and the only alternative is to refer these testing services from BPHL to a specialty testing laboratory.

REQUEST: BPHL is seeking recurring General Revenue funding in the amount of \$8,951,842. This fund shift from the Planning & Evaluation Trust Fund to General Revenue will reduce the recurring deficit and ensure the BPHL has the resources to sustain critical infrastructure and reduce reliance on the Planning & Evaluation Trust Fund. This Fund Shift request is to support non-Newborn Screening laboratory services. This will enable Laboratories to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state. This includes funding for molecular testing to ensure rapid and accurate diagnosis of Tuberculosis, early identification of drug resistant tuberculosis cases, and the identification of Tuberculosis species and genotypes. BPHL has been operating in a deficit, despite the ability to bill for services provided. Even if BPHL receives reimbursement for 100% of services provided, it would not be sufficient to cover all operating costs associated with laboratory operations and testing across the state. BPHL is seeking recurring GR funding to reduce the deficit that has been increasing over the past 11 years due to increases in laboratory costs and maintenance of aging buildings. This request is what is needed in order to continue operations into the next few years.

Bureau of Public Health Laboratories' operational costs includes costs for staffing, costs to perform laboratory testing, as well as costs required to operate the facilities. Critical Infrastructure costs include:

- o Salary and fringe benefits
- o Laboratory supplies and reagents
- o Personal protective equipment
- o Instrument maintenance and service agreements
- o Ancillary testing supplies
- o Utility costs that include water, sewage, electric, janitorial, security, and biological waste removal
- o Essential travel costs not otherwise supported by a federal grant
- o Other costs associated with essential public health laboratory testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - DEDUCT				3403010

o Funding specifically for Tuberculosis HAIN testing referred to specialty testing laboratory

Without this fund shift, the BPHL will be unable to sustain operations. BPHL would be forced to reduce testing and close one or more locations. Since BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing, reducing BPHL capacity puts the health of Floridians at risk. This would also impact the Bureau of Public Health Laboratories' ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS) and could negatively impact the ability to provide statutorily required Tuberculosis treatment. Furthermore, the BPHL would be unable to perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. Finally, reducing the number of locations would impact the ability to maintain operations after hurricanes and other natural disasters.

BUDGET SUMMARY: The Department requests \$9,695,317 recurring budget authority, for the below categories within Disease Control and Health Protection budget entity (64200200), in the Laboratory Services program component (1602020000).

Category	Amount From Planning and Evaluation Trust Fund
=====	=====
Salary and Benefits appropriation category (010000)	\$4,395,389-
Other Personal Services appropriation category (030000)	\$ 114,384-
Expense appropriation category (040000)	\$4,339,544-
Operational Capital Outlay appropriation category (06000)	\$ 88,394-
Contractual Services appropriation category (100777)	\$ 544,690-
Risk management Insurance appropriation category (103241)	\$ 168,446-
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007-
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463-

Category	Amount to General Revenue
=====	=====
Salary and Benefits appropriation category (010000)	\$4,395,389
Other Personal Services appropriation category (030000)	\$ 114,384
Expense appropriation category (040000)	\$4,339,544
Operational Capital Outlay appropriation category (06000)	\$ 88,394
Contractual Services appropriation category (100777)	\$ 544,690
Risk management Insurance appropriation category (103241)	\$ 168,446
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - DEDUCT						3403010

Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040) \$ 20,463

This request is based on expenditures prior to the pandemic with a 15% increase for inflation, except for Salaries and Benefits and Other Personal Services which are based on current Annual Salaries.

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

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

Please see companion issue # 3403020.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2531 PLANNING AND EVALUATION TF						4,395,389-

						4,395,389-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>							64200200
GOV OPERATIONS/SUPPORT							16
<u>LABORATORY SERVICES</u>							<u>1602.02.00.00</u>
FUND SHIFT							3400000
FUND SHIFT BUREAU OF PUBLIC HEALTH							
LABORATORIES - ADD							3403020
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,395,389					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		114,384					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,339,544					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		88,394					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		544,690					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		168,446					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		24,007					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,463					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - ADD				3403020
TOTAL: FUND SHIFT BUREAU OF PUBLIC HEALTH				3403020
LABORATORIES - ADD				
TOTAL ISSUE.....	9,695,317			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Fund Shift and Sustainability

CURRENT SITUATION: The Florida Department of Health (Department), Bureau of Public Health Laboratories (BPHL) consists of three laboratories located in Jacksonville, Miami, and Tampa. These facilities, governed by Florida Statute 381.0202, F.S., were established to protect public health. BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, rabies, and specialized tuberculosis testing. BPHL is on the front lines of public health responses using state-of-the-art technology to detect new and emerging infectious diseases and were the first laboratories in Florida to implement Centers for Disease Control (CDC) - validated testing for SARS-CoV-2, Zika, Ebola and MERS. These laboratories perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. In addition, the staff provides 24/7 response to test for biological and chemical threats. The three separate locations provide important redundancy after hurricanes and other natural disasters. However, it also requires that the BPHL maintains three different facilities with the associated personnel. The total number of Full-Time Employees (FTEs) for these Labs has been reduced from 289 in 2010 to 235 in 2022.

BPHL is funded through a combination of General Revenue (GR), Federal Grants, and revenues deposited into the Planning & Evaluation Trust Fund. Federal Grants support specific non-billable public health tests of interest to the federal government. The federal funds cannot be used to cover other types of testing and overhead costs. Previous GR funding levels supported the unbillable tests. In the process of supporting core public health functions at the local health departments, testing was provided as part of efforts to address infectious diseases in higher risk, vulnerable, underserved and minority populations that did not have a bill source that could be used. These tests could be part of community screenings, outbreak response, contact investigations, and/or clinic visits for persons suspected of having, or at risk of, infectious diseases. These populations did not necessarily have billable insurance or Medicaid. While there are funding sources that cover a portion of the testing, none of the funds cover 100% of the associated costs. Non-Newborn screening services are eligible for Medicaid coverage if the patient has traditional Medicaid. However, if the patient has Medicaid Managed Care, those providers are not required to pay BPHL for non-Newborn Screening Medicaid services. Furthermore, samples that are submitted for epidemiological purposes because they are not ordered by a medical provider are not Medicaid eligible.

Additionally, in accordance with Section 392.51 of the Florida Statutes, the Florida Department of Health is mandated to provide Tuberculosis Services. Two of the many tests performed by the BPHL Tuberculosis lab involve multi-drug drug

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
FUND SHIFT BUREAU OF PUBLIC HEALTH						
LABORATORIES - ADD						3403020

susceptibility testing using products supplied by Bruker Scientific/HAIN Lifescience (HAINS and HAINplus). Due to issues with purchasing terms and conditions, the Tuberculosis lab can no longer purchase from Bruker Scientific/HAIN Lifescience. The HAINS I, HAINplus are critical tests to treat Tuberculosis effectively and efficiently. There is no comparable substitute for these tests, and the only alternative is to refer these testing services from BPHL to a specialty testing laboratory.

REQUEST: BPHL is seeking recurring General Revenue funding in the amount of \$8,951,842. This fund shift from the Planning & Evaluation Trust Fund to General Revenue will reduce the recurring deficit and ensure the BPHL has the resources to sustain critical infrastructure and reduce reliance on the Planning & Evaluation Trust Fund. This Fund Shift request is to support non-Newborn Screening laboratory services. This will enable Laboratories to sustain operations and continue to provide critical public health laboratory testing to protect the health of Floridians and visitors to the state. This includes funding for molecular testing to ensure rapid and accurate diagnosis of Tuberculosis, early identification of drug resistant tuberculosis cases, and the identification of Tuberculosis species and genotypes. BPHL has been operating in a deficit, despite the ability to bill for services provided. Even if BPHL receives reimbursement for 100% of services provided, it would not be sufficient to cover all operating costs associated with laboratory operations and testing across the state. BPHL is seeking recurring GR funding to reduce the deficit that has been increasing over the past 11 years due to increases in laboratory costs and maintenance of aging buildings. This request is what is needed in order to continue operations into the next few years.

Bureau of Public Health Laboratories' operational costs includes costs for staffing, costs to perform laboratory testing, as well as costs required to operate the facilities. Critical Infrastructure costs include:

- o Salary and fringe benefits
- o Laboratory supplies and reagents
- o Personal protective equipment
- o Instrument maintenance and service agreements
- o Ancillary testing supplies
- o Utility costs that include water, sewage, electric, janitorial, security, and biological waste removal
- o Essential travel costs not otherwise supported by a federal grant
- o Other costs associated with essential public health laboratory testing
- o Funding specifically for Tuberculosis HAIN testing referred to specialty testing laboratory

Without this fund shift, the BPHL will be unable to sustain operations. BPHL would be forced to reduce testing and close one or more locations. Since BPHL plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing, reducing BPHL capacity puts the health of Floridians at risk. This would also impact the Bureau of Public Health Laboratories' ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS) and could

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - ADD				3403020

negatively impact the ability to provide statutorily required Tuberculosis treatment. Furthermore, the BPHL would be unable to perform molecular sequencing to support outbreak investigations including the identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens. Finally, reducing the number of locations would impact the ability to maintain operations after hurricanes and other natural disasters.

BUDGET SUMMARY: The Department requests \$9,695,317 recurring budget authority, for the below categories within Disease Control and Health Protection budget entity (64200200), in the Laboratory Services program component (1602020000).

Category	Amount From Planning and Evaluation Trust Fund
Salary and Benefits appropriation category (010000)	\$4,395,389-
Other Personal Services appropriation category (030000)	\$ 114,384-
Expense appropriation category (040000)	\$4,339,544-
Operational Capital Outlay appropriation category (06000)	\$ 88,394-
Contractual Services appropriation category (100777)	\$ 544,690-
Risk management Insurance appropriation category (103241)	\$ 168,446-
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007-
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463-

Category	Amount to General Revenue
Salary and Benefits appropriation category (010000)	\$4,395,389
Other Personal Services appropriation category (030000)	\$ 114,384
Expense appropriation category (040000)	\$4,339,544
Operational Capital Outlay appropriation category (06000)	\$ 88,394
Contractual Services appropriation category (100777)	\$ 544,690
Risk management Insurance appropriation category (103241)	\$ 168,446
Lease/Purchase/Equipment appropriation category (105281)	\$ 24,007
Transfer to DMS/HRS purchased per Statewide Contract appropriation category (107040)	\$ 20,463

This request is based on expenditures prior to the pandemic with a 15% increase for inflation, except for Salaries and Benefits and Other Personal Services which are based on current Annual Salaries.

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality 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 2023-24	FY 2023-24	FY 2023-24	
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
FUND SHIFT BUREAU OF PUBLIC HEALTH				
LABORATORIES - ADD				3403020

Please see companion issue # 3403010.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

4,395,389

4,395,389

=====

STATE LABORATORY
 BUREAU OF PUBLIC HEALTH
 LABORATORIES - TECHNICAL STAFF
 SALARY INCREASE
 SALARIES AND BENEFITS

5500000

5500A70

010000

GENERAL REVENUE FUND -STATE 1,615,689
 FEDERAL GRANTS TRUST FUND -FEDERL 191,444
 PLANNING AND EVALUATION TF-STATE 798,003

1000 1
 2261 3
 2531 1

TOTAL APPRO..... 2,605,136

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Technical Staff Salary Increase

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
STATE LABORATORY						5500000
BUREAU OF PUBLIC HEALTH						
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						5500A70

CURRENT SITUATION: The Florida Department of Health, Bureau of Public Health Laboratories consists (BPHL) of three laboratories located in Jacksonville, Miami, and Tampa. At present BPHL has high turnover rates (25-40%) and difficulty recruiting for skilled technical positions. A recent third-party study concluded that BPHL salaries average 40% lower than local market rates and that recruitment and retention challenges are primarily related to the salaries offered. The third-party study also outlined significant costs associated with turnover. The study reports that "turnover in a professional, technical, or supervisor role can cost 75-150% of the position's annual salary. This amount includes separation costs, recruitment costs, training costs, and productivity costs".

BPHL is governed by Florida Statute 381.0202 and plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector. BPHL staff performing testing on clinical samples are required to maintain a public health or clinical laboratory license.

REQUEST: The pay study report indicates that BPHL salaries do not reflect an equitable, competitive, market-based pay policy. For example, at the time of the study, trained and licensed laboratory technicians at BPHL earned an average of \$29,344, or \$14.11 per hour. This salary is 45% below average for the state of Florida, and nearly 60% below the national average. After the 2022 Florida state 5.38% pay increase and minimum wage adjustment these staff earn \$15 per hour.

BPHL does not offer competitive pay additives and incentives offered by other employers in the relevant labor market. The pay study also found that no mechanism is in place to address market variability in metropolitan areas where BPHL labs are located. This is particularly important for the Miami area where the cost of living is 22.1% higher than the Florida average and 11.6% higher than US National average. The cost of housing in Miami is also 55.6% higher than the Florida average.

The Department of Health is requesting recurring General Revenue funding in the amount of \$1,615,689, Federal Grants Trust Fund in the amount of \$296,550, and Planning and Evaluation Trust Fund in the amount of \$798,003 for the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint. This request will ensure BPHL can attract and retain technical laboratory staff to perform essential public health laboratory tests safely and accurately. Without the requested increase, BPHL will be unable to maintain staffing levels necessary to perform critical public health testing. BPHL would be forced to reduce testing that plays a critical role in protecting the health of Florida's citizens and visitors. This includes tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing. In sum, reducing BPHL testing capacity puts the health of all Floridians at risk.

A reduction in staffing and testing capacity would also impact BPHL ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS). Furthermore, BPHL would be unable to perform molecular sequencing to support outbreak investigations including identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	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>
STATE LABORATORY				5500000
BUREAU OF PUBLIC HEALTH				
LABORATORIES - TECHNICAL STAFF				
SALARY INCREASE				5500A70

BUDGET SUMMARY: The Department of Health requests the following:

Disease Control and Health Protection budget entity (64200200)
 Salary and Benefits Category (010000)
 Laboratory Services program component (1602020000)

\$1,615,689 in General Revenue (1000)
 \$ 191,444 in Federal Grants Trust Fund (2261)
 \$ 798,003 in Planning and Evaluation Trust Fund (2531)

Statewide Public Health Support Services budget entity (64200800)
 Salary and Benefits Category (010000)
 Prevention/Preparedness/Response program component (1208000000)

\$ 105,106 in Federal Grants Trust Fund (2261)

The following are the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint.

Class Code	Class Title
5017	Laboratory Technician I
5018	Laboratory Technician II
5021	Laboratory Technician III
5024	Medical Laboratory Technician III
5033	Biological Scientist I
5040	Biological Administrator II - SES
5041	Biological Administrator III - SES
5044	Chemist II
5045	Chemist III
5046	Chemist Administrator - SES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
TOTAL: DISEASE CNTRL/HLTH PROTECT				64200200
BY FUND TYPE				
GENERAL REVENUE FUND	72,453,122			1000
TRUST FUNDS	229,391,856	800,009	612,765	2000
TOTAL POSITIONS.....	661.50			
TOTAL BUREAU.....	301,844,978	800,009	612,765	
TOTAL SALARY RATE.....	32,344,706			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	399,735,503			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	239,984,953		2141 1
	-MATCH	210,340,612		2141 2
	-FEDERL	126,167,691		2141 3

TOTAL COUNTY HEALTH DEPT TF		576,493,256		2141
=====				
TOTAL POSITIONS.....	8,976.51			
TOTAL APPRO.....	576,493,256			
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	42,902,971		2141 1
	-MATCH	7,167,425		2141 2
	-FEDERL	8,177,484		2141 3

TOTAL COUNTY HEALTH DEPT TF		58,247,880		2141
=====				
TOTAL APPRO.....	58,247,880			
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	83,077,530		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	21,269,691		2141 3

TOTAL COUNTY HEALTH DEPT TF		126,163,312		2141
=====				
TOTAL APPRO.....	126,163,312			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
-FEDERL		10,050,000					2141 3

TOTAL COUNTY HEALTH DEPT TF		12,424,843					2141
=====							
TOTAL APPRO.....		12,424,843					
=====							
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					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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
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	1,458,979		2141 1
	-MATCH	432,657		2141 2
	-FEDERL	444,450		2141 3
TOTAL COUNTY HEALTH DEPT TF		2,336,086		2141
TOTAL APPRO.....		2,336,086		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		9,026.51		
TOTAL ISSUE.....		887,184,698		
TOTAL SALARY RATE.....		399,735,503		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	477,608-			2141 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	21,392,351			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF -STATE	10,622,444			2141 1
-MATCH	9,313,143			2141 2
-FEDERL	5,586,865			2141 3

TOTAL COUNTY HEALTH DEPT TF	25,522,452			2141
=====				
TOTAL APPRO.....	25,522,452			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	25,522,452			
TOTAL SALARY RATE.....	21,392,351			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	4,286,860			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	2,134,649			2141 1
-MATCH	1,871,536			2141 2
-FEDERL	1,122,717			2141 3
TOTAL COUNTY HEALTH DEPT TF	5,128,902			2141
TOTAL APPRO.....	5,128,902			
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF				
-STATE	437,928			2141 1
-MATCH	73,161			2141 2
-FEDERL	83,471			2141 3
TOTAL COUNTY HEALTH DEPT TF	594,560			2141
TOTAL APPRO.....	594,560			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	5,723,462			
TOTAL SALARY RATE.....	4,286,860			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF				
-STATE	1,682,368			2141 1
-MATCH	1,475,002			2141 2
-FEDERL	884,840			2141 3
TOTAL COUNTY HEALTH DEPT TF	4,042,210			2141

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		4,042,210					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF	-STATE	11,616-					2141 1
	-MATCH	3,445-					2141 2
	-FEDERL	3,538-					2141 3

TOTAL COUNTY HEALTH DEPT TF		18,599-					2141
=====							
TOTAL APPRO.....		18,599-					
=====							
NONRECURRING EXPENDITURES							2100000
ADDITIONAL MOTOR VEHICLES -							
DEPARTMENT OF HEALTH							2103305
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF	-FEDERL	10,050,000-					2141 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EQUIPMENT NEEDS				2400000
ADDITIONAL MOTOR VEHICLES -				
DEPARTMENT OF HEALTH				2401540
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF	-STATE	1,321,143		2141 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: County Health Departments Additional Motor Vehicles

CURRENT SITUATION: The County Health Departments (CHDs) need vehicles to complete several statutory and grant funded tasks, including Environmental Health (EH) inspections, disaster response, health education, direct observation of tuberculosis (TB) treatment compliance, and disease investigations.

The County Health Department budget entity (64200700) has a current appropriation of \$12,424,843, which includes a \$10,050,000 non-recurring increase for vehicles. This leaves the Department with an appropriation of \$2,374,843 in recurring authority in the County Health Department Trust Fund (2141) for vehicle acquisition. That authority no longer meets the CHDs needs, based on the following factors.

- Florida's population has grown approximately 8%, with continued growth expected.
- Since the last increase of purchasing authority in FY 16-17, the CHDs annual service counts in environmental health and communicable disease programs have increased by 19%. The Bureau of Labor Statistics reports a 22% increase in inflation since FY 16-17. As a result, not factoring in the increase in vehicle prices over that same period, the current allocation would have allowed the Department of Health to purchase 120 vehicles in FY 16-17 is now only sufficient for approximately 105 vehicles in FY 22-23.

In addition, a lack of fleet vehicles results in CHDs directing their employees to use their own vehicles, which poses three problems for CHDs. First, it drives up costs because mileage reimbursement is generally more expensive than maintenance and fuel costs for a fleet vehicle. Second, requiring employees to routinely use their own vehicles as a condition of employment can create difficulties with recruitment and retention. Third, employees are not required or compensated to perform routine maintenance on their vehicles to the extent the Department of Health (Department) would address its own fleet vehicle.

REQUEST: The Department of Health requests a recurring increase of \$1,321,143 in County Health Departments Trust Fund (2141) budget authority for vehicle acquisition. This increase would provide CHDs adequate authority to procure needed vehicles for the foreseeable future, based on patterns of the past four years.

Fleet modernization offers several key advantages. First, replacing aging vehicles with new ones will help to reduce CHD

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
ADDITIONAL MOTOR VEHICLES -				
DEPARTMENT OF HEALTH				2401540

overhead. Newer vehicles will be less likely to experience breakdowns that would put them out of service for potentially expensive repairs. Additionally, newer vehicles may be equipped with safety features older vehicles lack, which may result in fewer accidents, improve employee and public safety, and reduce the Department's exposure to potential liabilities. Finally, newer vehicles are likely to provide improved fuel economy over the vehicles they will replace, providing additional savings to the state.

BUDGET SUMMARY: The Department of Health requests recurring budget authority in the amount of \$1,321,143 in the County Health Department Trust Fund (2141), within the County Health Department budget entity (64200700), in the Acquisition of Motor Vehicles appropriation category (100021), within the County Health Departments Program Component (13.06.00.00.00).

The requested increase to the County Health Departments Trust Fund (2141) budget authority is the difference between the authority requested by CHDs for FY 22-23, which was \$3,695,986, and the recurring base budget authority of \$2,374,843. Note that this year's authority includes a sizeable non-recurring increase of \$10,050,000 due to COVID-19 funds available for mobile unit purchases.

Current Base Budget Authority for FY 2022-2023

Funding Source	64200700 / 2141
Appropriation Category	100021
Recurring Base	\$2,374,843

Requested Increase of Budget Authority for FY 2023-2024

Increase to base	\$1,321,143
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LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increase 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 2023-24	FY 2023-24	FY 2023-24	
	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>
FAMILY HEALTH				4800000
SCHOOL HEALTH SERVICES				4800300
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
COUNTY HEALTH DEPT TF -FEDERL	1,000,000			2141 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
COUNTY HEALTH DEPT TF -FEDERL	11,000,000			2141 3
=====				
TOTAL: SCHOOL HEALTH SERVICES				4800300
TOTAL ISSUE.....	12,000,000			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: School Health Services

Current Situation: The Department of Health, School Health Services Program, is authorized by sections 381.0056, 381.0057 and 402.3026, Florida Statutes, to provide school-based health services. Services are provided to all public-school children in pre-kindergarten through twelfth grade in all 67 Florida counties. At its core, the program helps students mitigate health barriers to learning, allowing children to learn to the best of their ability. Health status as an adult is directly correlated to educational attainment, and the School Health Services Program is aimed at directly confronting health limitations to educational attainment.

The critical school health professional is the school nurse (registered nurse). School nursing is a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. School nurses conduct disease surveillance in schools and communicate health information to parents and the broader health community for both the student population and individual students. They play a pivotal role in supporting students' mental health; often being the initial access point to identify concerns, determine interventions, and link families to school and/or community resources. School nurses collaborate with school districts to identify and teach relevant health education topics to students, school staff, and families. Lastly, school nurses are an important resource for disaster response activities in a community. When schools close due to disasters, school nurses are available to be repositioned and serve in medical response activities.

During the 2020-2021 school year, the program provided 15,954,141 core services for the 2,813,846 students across Florida. These services were provided by approximately 1,321 registered nurses in the 3,769 public schools throughout the state. On average, this equals approximately one registered nurse supporting three schools (or upwards of 2,100 students). It is the position of the National Association of School Nurses that access to a registered professional nurse

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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>
FAMILY HEALTH						4800000
SCHOOL HEALTH SERVICES						4800300

all day, every day can improve students' health, safety, and educational achievement. To meet this recommended target, additional nursing staff is required.

Currently, the Department classifies approximately \$3,000,000 in base School Health General Revenue to drawdown approximately \$11,000,000 from the Title XXI Administrative Cap. The current proposal requests utilizing approximately \$9,300,000 in base School Health General Revenue funding to drawdown an additional \$29,317,199 in Title XXI Administrative funds. With the current allocation of \$28,535,258 and the additional \$29,317,199 requested, this will give the School Health program a total of \$57,852,457. Also, this request requires no additional General Revenue and will increase the programs financial resources to implement innovative staffing models to meet future program needs statewide.

The State Health Office, School Health Services Program will develop regional and statewide contracts with medical staffing agencies and hospital systems. These contracts will then be used to staff mission requests for staff that come from the county school health programs (local school districts and county health departments) statewide. Rather than rely on "a-one-size-fits-all" staffing allocations, each school health program can make a request to the office based on what they need to meet their local programmatic goals. For example, one program may need school nurses to help support mental health programs and outreach, while another may need a team for conducting health screening services and follow up. Missions can change year to year, and the State Health Office can help provide guidance and quality improvement overtime based on mission requests and best practices learned from previous missions. This will help support students with health conditions, identify and mitigate health barriers to learning for at risk students, and document relevant school population health data for appropriate appraisal by public health care professionals.

Request: The current proposal requests utilizing approximately \$9,300,000 from General Revenue funding to match the additional request of \$29,317,199 from the Title XXI Admin Cap transferred by the Agency for Health Care Administration. This will give a total of \$57,852,457 to the School Health Services Program.

The total school health funding will first be disseminated based on historical funding allocations. The current \$28,535,258 allocation methodology will not change. The additional request of \$29,317,199 will be allocated by the following methodology:

1. \$1,000,000 will be allocated among the 67 counties to ensure coverage for salary increases of 5.38%.
2. \$17,317,199 will be utilized by the State Health Office, School Health Service Program to contract out of Federal Grants Trust Fund (2261), Contracted Services category (100778), with medical staffing agencies for Registered Nurses (RN) or other licensed and or certified medical personal to assist with staffing requests made by local County Health Department's School Health programs. This amount is an estimate based on hiring 3 contracted staff per county, understanding some counties may need more, or less support depending on their local programmatic goals.
3. \$11,000,000 will be allocated to each county based on the following criteria:
 - a) A "Children in Poverty" calculation (based on the US Census Small Areas Income and Poverty Estimates data).
 - b) A "Pediatric Provider Rate" calculation (FL Charts data).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
FAMILY HEALTH				4800000
SCHOOL HEALTH SERVICES				4800300

c) The Florida Department of Revenue designated fiscally constrained counties.

This \$11,000,000 funding allocation can be reallocated on a systematic basis as new census data is produced each decade.

Budget Summary: The Department of Health requests a total of \$29,317,199 of recurring budget authority, this consists of \$12,000,000 in the County Health Local Need budget entity (64200700) and \$17,317,199 in the Community Health Promotion budget entity (64200100):

County Health Local Need budget entity(64200700)
 County Health Department Trust Fund DOH(2141)
 School Health Services category(051106)
 County Health Departments program component(1306000000): \$ 1,000,000

County Health Local Need budget entity(64200700)
 County Health Department Trust Fund DOH(2141)
 G/A Contracted Services category(100778)
 County Health Departments program component(1306000000): \$11,000,000

Community Health Promotion budget entity(64200100)
 Federal Grants Trust Fund(2261)
 G/A Contracted Services category(100778)
 Health Services Individuals program component(1301000000): \$17,317,199

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.

SCHOOL-BASED DENTAL HEALTH				4800310
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	2,076,500		2141 1
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
FAMILY HEALTH							4800000
SCHOOL-BASED DENTAL HEALTH							4800310
EXPENSES							040000
COUNTY HEALTH DEPT TF -STATE		3,123,172		679,725			2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE		137,500		137,500			2141 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF -STATE		2,683					2141 1
TOTAL: SCHOOL-BASED DENTAL HEALTH							4800310
TOTAL ISSUE.....		5,339,855		817,225			
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		9,026.51					
SALARY RATE.....		425,414,714		817,225			2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	18,830,285					1000 1
	-MATCH	135,054,936					1000 2
TOTAL GENERAL REVENUE FUND		153,885,221					1000
TOTAL APPRO.....		153,885,221					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND	-STATE	1,951,797					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		155,837,018					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	1,243,331					1000 1
	-MATCH	8,914,605					1000 2
TOTAL GENERAL REVENUE FUND		10,157,936					1000
TOTAL APPRO.....		10,157,936					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>CTY HLTH LOC HLTH NEED</u>				64200700
HEALTH AND HUMAN SERVICES				13
<u>LOCAL HEALTH NEEDS</u>				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	249,855		1000 1
	-MATCH	1,791,448		1000 2
TOTAL GENERAL REVENUE FUND		2,041,303		1000
TOTAL APPRO.....		2,041,303		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	196,918		1000 1
	-MATCH	1,411,882		1000 2
TOTAL GENERAL REVENUE FUND		1,608,800		1000
TOTAL APPRO.....		1,608,800		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
COUNTY HEALTH DEPARTMENT STATEWIDE COMPRESSION							2103310
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		7,000,000-					1000 1
TOTAL: LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		162,645,057					1000
TOTAL: CTY HLTH LOC HLTH NEED							64200700
BY FUND TYPE							
GENERAL REVENUE FUND		162,645,057					1000
TRUST FUNDS		930,587,613		817,225			2000
TOTAL POSITIONS.....		9,026.51					
TOTAL BUREAU.....		1093,232,670		817,225			
TOTAL SALARY RATE.....		425,414,714					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,807,371			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	136,962			1000 2
ADMINISTRATIVE TRUST FUND -STATE	172,296			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,565,962			2261 3
TOTAL POSITIONS.....	82.75			
TOTAL APPRO.....	6,875,220			
=====				
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	70,930			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-ST/FED DISASTER RELIEF							103535
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
-MATCH		1,345					1000 2
TOTAL GENERAL REVENUE FUND		1,347					1000
ADMINISTRATIVE TRUST FUND -STATE		604					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,859					2261 3
TOTAL APPRO.....		25,810					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		82.75					
TOTAL ISSUE.....		29,186,954					
TOTAL SALARY RATE.....		4,807,371					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,227					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	243,696						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	5,731						1000 2
ADMINISTRATIVE TRUST FUND -STATE	7,228						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	275,024						2261 3
TOTAL APPRO.....	287,983						
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	287,983						
TOTAL SALARY RATE.....	243,696						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	872						1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,100						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	41,864						2261 3
TOTAL APPRO.....	43,836						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		80		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,171		2261 3
TOTAL APPRO.....		3,251		
STATE LABORATORY				5500000
BUREAU OF PUBLIC HEALTH				
LABORATORIES - TECHNICAL STAFF				
SALARY INCREASE				5500A70
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		105,106		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE TITLE: Bureau of Public Health Laboratories (BPHL) Technical Staff Salary Increase

CURRENT SITUATION: The Florida Department of Health, Bureau of Public Health Laboratories consists (BPHL) of three laboratories located in Jacksonville, Miami, and Tampa. At present BPHL has high turnover rates (25-40%) and difficulty recruiting for skilled technical positions. A recent third-party study concluded that BPHL salaries average 40% lower than local market rates and that recruitment and retention challenges are primarily related to the salaries offered. The third-party study also outlined significant costs associated with turnover. The study reports that "turnover in a professional, technical, or supervisor role can cost 75-150% of the position's annual salary. This amount includes separation costs, recruitment costs, training costs, and productivity costs".

BPHL is governed by Florida Statute 381.0202 and plays a critical role in protecting the health of Florida's citizens and visitors by performing tests that are not readily available in the commercial sector. BPHL staff performing testing on clinical samples are required to maintain a public health or clinical laboratory license.

REQUEST: The pay study report indicates that BPHL salaries do not reflect an equitable, competitive, market-based pay policy. For example, at the time of the study, trained and licensed laboratory technicians at BPHL earned an average of \$29,344, or \$14.11 per hour. This salary is 45% below average for the state of Florida, and nearly 60% below the national average. After the 2022 Florida state 5.38% pay increase and minimum wage adjustment these staff earn \$15 per hour.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64200000
						64200800
						12
						<u>1208.00.00.00</u>
						5500000
						5500A70

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS
 STATE LABORATORY
 BUREAU OF PUBLIC HEALTH
 LABORATORIES - TECHNICAL STAFF
 SALARY INCREASE

BPHL does not offer competitive pay additives and incentives offered by other employers in the relevant labor market. The pay study also found that no mechanism is in place to address market variability in metropolitan areas where BPHL labs are located. This is particularly important for the Miami area where the cost of living is 22.1% higher than the Florida average and 11.6% higher than US National average. The cost of housing in Miami is also 55.6% higher than the Florida average.

The Department of Health is requesting recurring General Revenue funding in the amount of \$1,615,689, Federal Grants Trust Fund in the amount of \$296,550, and Planning and Evaluation Trust Fund in the amount of \$798,003 for the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint. This request will ensure BPHL can attract and retain technical laboratory staff to perform essential public health laboratory tests safely and accurately. Without the requested increase, BPHL will be unable to maintain staffing levels necessary to perform critical public health testing. BPHL would be forced to reduce testing that plays a critical role in protecting the health of Florida's citizens and visitors. This includes tests that are not readily available in the commercial sector including newborn screening, biological and chemical threats, rabies, and specialized tuberculosis testing. In sum, reducing BPHL testing capacity puts the health of all Floridians at risk.

A reduction in staffing and testing capacity would also impact BPHL ability to provide testing to support public health responses to new and emerging infectious diseases outbreaks (H1N1, SARS-CoV-2, Zika, Ebola, and MERS). Furthermore, BPHL would be unable to perform molecular sequencing to support outbreak investigations including identification of SARS-CoV-2 variants, hepatitis A variants, and enteric pathogens.

BUDGET SUMMARY: The Department of Health requests the following:

Disease Control and Health Protection budget entity (64200200)
 Salary and Benefits Category (010000)
 Laboratory Services program component (1602020000)

\$1,615,689 in General Revenue (1000)
 \$ 191,444 in Federal Grants Trust Fund (2261)
 \$ 798,003 in Planning and Evaluation Trust Fund (2531)

Statewide Public Health Support Services budget entity (64200800)
 Salary and Benefits Category (010000)
 Prevention/Preparedness/Response program component (1208000000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
STATE LABORATORY				5500000
BUREAU OF PUBLIC HEALTH				
LABORATORIES - TECHNICAL STAFF				
SALARY INCREASE				5500A70

\$ 105,106 in Federal Grants Trust Fund (2261)

The following are the class codes identified as the most difficult to attract and retain based on current base salary rates to increase these positions to Midpoint.

Class Code	Class Title
5017	Laboratory Technician I
5018	Laboratory Technician II
5021	Laboratory Technician III
5024	Medical Laboratory Technician III
5033	Biological Scientist I
5040	Biological Administrator II - SES
5041	Biological Administrator III - SES
5044	Chemist II
5045	Chemist III
5046	Chemist Administrator - SES
5069	Medical Laboratory Scientist I
5070	Medical Laboratory Scientist II
5071	Medical Laboratory Scientist III
5072	Medical Laboratory Scientist IV
5609	Medical Laboratory Manager - SES

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Focus on diversifying Florida's job market, promoting manufacturing growth, and strengthening our supply chain.

FLORIDA STRATEGIC PLAN: 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 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
STATE LABORATORY						5500000
BUREAU OF PUBLIC HEALTH						
LABORATORIES - TECHNICAL STAFF						
SALARY INCREASE						5500A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

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

105,106

 105,106
 =====

TOTAL: EMERGENCY PREV/PREP/RESPNS

1208.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	272,660	1000
TRUST FUNDS	29,363,697	2000

TOTAL POSITIONS.....	82.75
TOTAL PROG COMP.....	29,636,357
TOTAL SALARY RATE.....	5,051,067
=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,345,181					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		791,857					1000 1
-MATCH		40,391					1000 2
TOTAL GENERAL REVENUE FUND		832,248					1000
ADMINISTRATIVE TRUST FUND -FEDERL		65,380					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		379,649					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		2,661,077					2390 1
-MATCH		69,804					2390 2
-FEDERL		69,804					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		2,800,685					2390
TOTAL POSITIONS.....		76.00					
TOTAL APPRO.....		4,077,962					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		42,549					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		10,235					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		497,753					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		122,935					2390 1
TOTAL APPRO.....		673,472					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		85,945					1000 1
-MATCH		40,000					1000 2
TOTAL GENERAL REVENUE FUND		125,945					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	75,367			2021 3
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.....	1,158,520			
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE	1,111,402			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	262,447			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.....	1,173,326			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,604,214					1000 1
-MATCH		141,322					1000 2
TOTAL GENERAL REVENUE FUND		1,745,536					1000
BRAIN & SPINAL CORD INJ/TF-STATE		926,671					2390 1
-MATCH		197,418					2390 2
-FEDERL		197,418					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,321,507					2390
TOTAL APPRO.....		3,067,043					
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					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	4,000,000			2390 1
TOTAL APPRO.....	6,000,000			
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			
G/A-HLTH CARE ED REIMB				105403
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,258			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	624			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,555			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	11,798			2390 1
TOTAL APPRO.....	22,235			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
MEDICALLY FRAGILE ENHANCE							107778
GENERAL REVENUE FUND -STATE		610,020					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	76.00						
TOTAL ISSUE.....	30,803,922						
TOTAL SALARY RATE.....	3,345,181						
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	183,231						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		42,013					1000 1
-MATCH		2,142					1000 2
TOTAL GENERAL REVENUE FUND		44,155					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,461					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		20,141					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		141,182					2390 1
-MATCH		3,700					2390 2
-FEDERL		3,700					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		148,582					2390
TOTAL APPRO.....		216,339					
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....	216,339						
TOTAL SALARY RATE.....	183,231						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		31,382					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,256					1000 1
-MATCH		370					1000 2
TOTAL GENERAL REVENUE FUND		7,626					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		598					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,479					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		24,385					2390 1
-MATCH		639					2390 2
-FEDERL		639					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		25,663					2390
TOTAL APPRO.....		37,366					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		434					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		104					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		5,081					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		1,255					2390 1
TOTAL APPRO.....		6,874					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		44,240					
TOTAL SALARY RATE.....		31,382					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,470			1000 1
-MATCH	330			1000 2
TOTAL GENERAL REVENUE FUND	6,800			1000
ADMINISTRATIVE TRUST FUND -FEDERL	533			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,102			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	21,742			2390 1
-MATCH	570			2390 2
-FEDERL	570			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	22,882			2390
TOTAL APPRO.....	33,317			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
ADMINISTRATIVE TRUST FUND -FEDERL	83			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	340			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	1,568			2390 1
TOTAL APPRO.....	1,991			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
BITNER/PLANTE AMYOTROPHIC LATERAL SCLEROSIS INITIATIVE							2103034
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
MIAMI PROJECT TO CURE PARALYSIS							2103175
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
BAPTIST HEALTH RESEARCH INSTITUTE							2103253
FAMILIAL SCREENING FOR BRAIN ANEURYSMS							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
COMBATING STRESS AMONG FIREFIGHTERS							2103311
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		315,000-					1000 1
=====							
BROWARD HEALTH - HEALTHCARE							2103312
ASSOCIATED INFECTIONS REDUCTION PILOT PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PRIMARY CARE HEALTH PROFESSIONAL							
LOAN REPAYMENT PROGRAM							2103313
EXPENSES							040000
GENERAL REVENUE FUND -STATE		13,947-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
TOTAL: PRIMARY CARE HEALTH PROFESSIONAL							2103313
LOAN REPAYMENT PROGRAM							
TOTAL ISSUE.....		263,947-					
=====							
VETO BROWARD HEALTH - HEALTHCARE							
ASSOCIATED INFECTIONS REDUCTION							
PILOT PROGRAM (HB 9217) (SENATE							
FORM 2368)							2103314
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO COMBATTING STRESS AMONG							
FIREFIGHTERS (SENATE FORM 2298)							2103315
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		315,000					1000 1
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,421,071					1000
TRUST FUNDS		17,914,791					2000

TOTAL POSITIONS.....		76.00					
TOTAL PROG COMP.....		27,335,862					
TOTAL SALARY RATE.....		3,559,794					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,517,102			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	96,740			2021 1
=====				
RADIATION PROTECTION TF -STATE	6,825,915			2569 1
-MATCH	2,448			2569 2

TOTAL RADIATION PROTECTION TF	6,828,363			2569
=====				
TOTAL POSITIONS.....	100.50			
TOTAL APPRO.....	6,925,103			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	45,632			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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
RADIATION PROTECTION TF -STATE		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		209					2021 1
RADIATION PROTECTION TF -STATE		23,705					2569 1

TOTAL APPRO.....		23,914					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.50						
TOTAL ISSUE.....	9,185,599						
TOTAL SALARY RATE.....	4,517,102						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	279,073			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	4,633			2021 1
RADIATION PROTECTION TF -STATE	326,145			2569 1
-MATCH	131			2569 2
TOTAL RADIATION PROTECTION TF	326,276			2569
TOTAL APPRO.....	330,909			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	330,909			
TOTAL SALARY RATE.....	279,073			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	19,470			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	324			2021 1
RADIATION PROTECTION TF -STATE	22,791			2569 1
-MATCH	9			2569 2
TOTAL RADIATION PROTECTION TF	22,800			2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	23,124			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	466			2569 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	23,590			
TOTAL SALARY RATE.....	19,470			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	647			2021 1
=====				
RADIATION PROTECTION TF -STATE	45,569			2569 1
-MATCH	18			2569 2

TOTAL RADIATION PROTECTION TF	45,587			2569
=====				
TOTAL APPRO.....	46,234			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		28					2021 1
RADIATION PROTECTION TF -STATE		3,150					2569 1
TOTAL APPRO.....		3,178					
=====		=====					
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	100.50						
SALARY RATE.....		9,589,510					2000
		4,815,645					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	1,892,033			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	93,429			2021 1
EMERGENCY MED SVC TF -STATE	2,711,530			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	157,174			2261 3
PLANNING AND EVALUATION TF-STATE	3			2531 1
TOTAL POSITIONS.....	25.75			
TOTAL APPRO.....	2,962,136			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,062			1000 1
EMERGENCY MED SVC TF -STATE	630,593			2192 1
TOTAL APPRO.....	632,655			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		36,632					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		344					2021 1
-FEDERL		191					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		535					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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		13,623		2192 1
	=====	=====	=====	
TOTAL APPRO.....		14,158		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.75			
TOTAL ISSUE.....	24,093,831			
TOTAL SALARY RATE.....	1,892,033			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		31,924-		1000 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	78,892			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		2,954		2021 1
EMERGENCY MED SVC TF -STATE		85,845		2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,980		2261 3
	-----	-----	-----	
TOTAL APPRO.....		93,779		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	93,779			
TOTAL SALARY RATE.....	78,892			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,596			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	98			2021 1
EMERGENCY MED SVC TF -STATE	2,841			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	165			2261 3
TOTAL APPRO.....	3,104			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21			1000 1
EMERGENCY MED SVC TF -STATE	6,437			2192 1
TOTAL APPRO.....	6,458			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	9,562			
TOTAL SALARY RATE.....	2,596			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	445			2021 1
EMERGENCY MED SVC TF -STATE	12,929			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	750			2261 3
TOTAL APPRO.....	14,124			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	46			2021 1
-FEDERL	25			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	71			2021
EMERGENCY MED SVC TF -STATE	1,810			2192 1
TOTAL APPRO.....	1,881			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,791			1000
TRUST FUNDS	24,174,462			2000
TOTAL POSITIONS.....	25.75			
TOTAL PROG COMP.....	24,181,253			
TOTAL SALARY RATE.....	1,973,521			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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
SALARY RATE					000000
SALARY RATE.....	1,494,159				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	778,091				1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	657,623				2261 3
GRANTS AND DONATIONS TF -STATE	787,822				2339 1
TOTAL POSITIONS.....	32.00				
TOTAL APPRO.....	2,223,536				
=====					
OTHER PERSONAL SERVICES					030000
FEDERAL GRANTS TRUST FUND -FEDERL	117,458				2261 3
GRANTS AND DONATIONS TF -MATCH	66,789				2339 2
TOTAL APPRO.....	184,247				
=====					
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 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
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	16,187			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	3,426			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,131			2261 3
GRANTS AND DONATIONS TF -STATE	3,793			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....		10,350		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		32.00		
TOTAL ISSUE.....		187,473,926		
TOTAL SALARY RATE.....		1,494,159		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		2,547-		1000 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		82,941		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,305		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,001		2261 3
GRANTS AND DONATIONS TF -STATE		34,737		2339 1
TOTAL APPRO.....		98,043		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		98,043		
TOTAL SALARY RATE.....		82,941		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	15,576			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,517			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,509			2261 3
GRANTS AND DONATIONS TF -STATE	6,598			2339 1
TOTAL APPRO.....	18,624			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,199			2261 3
GRANTS AND DONATIONS TF -MATCH	682			2339 2
TOTAL APPRO.....	1,881			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	20,505			
TOTAL SALARY RATE.....	15,576			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,210			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,405			2261 3
GRANTS AND DONATIONS TF -STATE	5,276			2339 1
TOTAL APPRO.....	14,891			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		416					2261 3
GRANTS AND DONATIONS TF -STATE		504					2339 1
TOTAL APPRO.....		920					
TOTAL: PHARMACY SERVICES							<u>1602.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		21,969,835					1000
TRUST FUNDS		165,635,903					2000
TOTAL POSITIONS.....	32.00						
TOTAL PROG COMP.....		187,605,738					
TOTAL SALARY RATE.....		1,592,676					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	5,912,809			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	686,827			1000 1
-MATCH	86,281			1000 2

TOTAL GENERAL REVENUE FUND	773,108			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,261,061			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	265,612			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	5,383,078			2531 1
-FEDERL	1,405,170			2531 3

TOTAL PLANNING AND EVALUATION TF	6,788,248			2531
=====				
TOTAL POSITIONS.....	136.00			
TOTAL APPRO.....	9,088,029			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	181,325			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	41,926			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	663,288			2531 1
-MATCH	23,919			2531 2
-FEDERL	57,603			2531 3

TOTAL PLANNING AND EVALUATION TF	744,810			2531
=====				
TOTAL APPRO.....	968,061			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		7,950					1000 1
PLANNING AND EVALUATION TF-STATE		54,239					2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		62,189					
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		1,816					1000 1
-MATCH		228					1000 2
TOTAL GENERAL REVENUE FUND		2,044					1000
ADMINISTRATIVE TRUST FUND -STATE		3,114					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,144					2261 3
PLANNING AND EVALUATION TF-STATE		24,719					2531 1
-FEDERL		1,271					2531 3
TOTAL PLANNING AND EVALUATION TF		25,990					2531
TOTAL APPRO.....		32,292					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		136.00					
TOTAL ISSUE.....		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 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	7,950-			1000 1
PLANNING AND EVALUATION TF-STATE	7,834-			2531 1
TOTAL APPRO.....	15,784-			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	313,263			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,049			1000 1
-MATCH	3,524			1000 2
TOTAL GENERAL REVENUE FUND	31,573			1000
ADMINISTRATIVE TRUST FUND -STATE	51,496			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,833			2261 3
PLANNING AND EVALUATION TF-STATE	219,743			2531 1
-FEDERL	57,361			2531 3
TOTAL PLANNING AND EVALUATION TF	277,104			2531
TOTAL APPRO.....	371,006			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	371,006			
TOTAL SALARY RATE.....	313,263			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		95,345					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,624					1000 1
-MATCH		1,083					1000 2
TOTAL GENERAL REVENUE FUND		9,707					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		15,832					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,331					2261 3
PLANNING AND EVALUATION TF-STATE		67,560					2531 1
-FEDERL		17,636					2531 3
TOTAL PLANNING AND EVALUATION TF		85,196					2531
TOTAL APPRO.....		114,066					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		1,851					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		428					2261 3
PLANNING AND EVALUATION TF-STATE		6,770					2531 1
-MATCH		244					2531 2
-FEDERL		588					2531 3
TOTAL PLANNING AND EVALUATION TF		7,602					2531
TOTAL APPRO.....		9,881					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		123,947		
TOTAL SALARY RATE.....		95,345		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,303		1000 1
-MATCH		541		1000 2
TOTAL GENERAL REVENUE FUND		4,844		1000
ADMINISTRATIVE TRUST FUND -STATE		7,899		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,662		2261 3
PLANNING AND EVALUATION TF-STATE		33,710		2531 1
-FEDERL		8,799		2531 3
TOTAL PLANNING AND EVALUATION TF		42,509		2531
TOTAL APPRO.....		56,914		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		414					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		152					2261 3
PLANNING AND EVALUATION TF-STATE		3,285					2531 1
-FEDERL		169					2531 3
TOTAL PLANNING AND EVALUATION TF		3,454					2531
TOTAL APPRO.....		4,020					
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		859,739					1000
TRUST FUNDS		12,726,386					2000
TOTAL POSITIONS.....		136.00					
TOTAL PROG COMP.....		13,586,125					
TOTAL SALARY RATE.....		6,321,417					
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		32,530,096					1000
TRUST FUNDS		259,404,749					2000
TOTAL POSITIONS.....		453.00					
TOTAL BUREAU.....		291,934,845					
TOTAL SALARY RATE.....		23,314,120					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	20,361,329						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	9,861,152						1000 2
=====							
DONATIONS TRUST FUND -STATE	718,178						2168 1
-MATCH	828,384						2168 2
-FEDERL	10,146,905						2168 3

TOTAL DONATIONS TRUST FUND	11,693,467						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,759,206						2261 3
=====							
TOTAL POSITIONS.....	335.50						
TOTAL APPRO.....	24,313,825						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	61,919						1000 1
-MATCH	126,963						1000 2

TOTAL GENERAL REVENUE FUND	188,882						1000
=====							
DONATIONS TRUST FUND -STATE	88,021						2168 1
-MATCH	96,275						2168 2

TOTAL DONATIONS TRUST FUND	184,296						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	367,425						2261 3
=====							
TOTAL APPRO.....	740,603						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	2,848,337					1000 1
	-MATCH	1,266,760					1000 2
TOTAL GENERAL REVENUE FUND		4,115,097					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.....		10,007,679					
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	9,790,176					1000 1
	-MATCH	10,174,206					1000 2
TOTAL GENERAL REVENUE FUND		19,964,382					1000
DONATIONS TRUST FUND	-STATE	464,887					2168 1
	-MATCH	50,747,082					2168 2
	-FEDERL	287,500					2168 3
	-RECPNT	133,213,210					2168 9
TOTAL DONATIONS TRUST FUND		184,712,679					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	649,863					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		9,910,054					2475 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
SOCIAL SVCS BLK GRT TF -FEDERL		1,613,263		2639 3
	=====	=====	=====	
TOTAL APPRO.....		216,850,241		
	=====	=====	=====	
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		700,000		1000 1
-MATCH		5,966,498		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		6,666,498		1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				1000000
POISON CONTROL CENTER				102936
TOTAL APPRO.....	6,666,498			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	289,965			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	31,017,140			2261 3
TOTAL APPRO.....	78,378,313			
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	92,952			1000 1
DONATIONS TRUST FUND -STATE	62,494			2168 1
-MATCH	5,812			2168 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DONATIONS TRUST FUND -FEDERL	1,123			2168 3
-RECPNT	205			2168 9
TOTAL DONATIONS TRUST FUND	69,634			2168
FEDERAL GRANTS TRUST FUND -FEDERL	30,227			2261 3
TOTAL APPRO.....	192,813			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	335.50			
TOTAL ISSUE.....	370,225,448			
TOTAL SALARY RATE.....	20,361,329			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	43,400-			1000 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,092,769			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	511,669			1000 2
DONATIONS TRUST FUND -STATE	37,309			2168 1
-MATCH	42,952			2168 2
-FEDERL	526,399			2168 3
TOTAL DONATIONS TRUST FUND	606,660			2168

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	143,181			2261 3
TOTAL APPRO.....	1,261,510			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,261,510			
TOTAL SALARY RATE.....	1,092,769			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	38,467			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	18,656			1000 2
DONATIONS TRUST FUND -STATE	1,360			2168 1
-MATCH	1,566			2168 2
-FEDERL	19,193			2168 3
TOTAL DONATIONS TRUST FUND	22,119			2168
FEDERAL GRANTS TRUST FUND -FEDERL	5,220			2261 3
TOTAL APPRO.....	45,995			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	632			1000 1
-MATCH	1,296			1000 2
TOTAL GENERAL REVENUE FUND	1,928			1000
DONATIONS TRUST FUND -STATE	898			2168 1
-MATCH	983			2168 2
TOTAL DONATIONS TRUST FUND	1,881			2168
FEDERAL GRANTS TRUST FUND -FEDERL	3,750			2261 3
TOTAL APPRO.....	7,559			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	53,554			
TOTAL SALARY RATE.....	38,467			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	68,246			1000 2
DONATIONS TRUST FUND -STATE	4,976			2168 1
-MATCH	5,729			2168 2
-FEDERL	70,211			2168 3
TOTAL DONATIONS TRUST FUND	80,916			2168
FEDERAL GRANTS TRUST FUND -FEDERL	19,097			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	168,259			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND				
-STATE	8,305			2168 1
-MATCH	772			2168 2
-FEDERL	149			2168 3
-RECPNT	27			2168 9
TOTAL DONATIONS TRUST FUND	9,253			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,017			2261 3
TOTAL APPRO.....	13,270			
=====				
NONRECURRING EXPENDITURES				2100000
FETAL ALCOHOL SPECTRUM DISORDER				
PROGRAM				2103036
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND				
-STATE	450,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		1,325,000-					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		3,833,666-					2261 3
=====							
NICKLAUS CHILDREN'S HOSPITAL							2103230
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
PEDIATRIC VISION CENTER - UNIVERSITY OF SOUTH FLORIDA EYE INSTITUTE AND LIONS EYE INSTITUTE FOR TRANSPLANT AND RESEARCH							2103316
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		750,275-					1000 1
=====							
ADVENTHEALTH ORLANDO - ADVANCED GENOMICS FOR CRITICALLY ILL NEWBORNS							2103317
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		725,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
MOTHERS' MILK BANK OF FLORIDA -							2103318
DONOR HUMAN MILK FOR BABIES AT HOME							100000
SPECIAL CATEGORIES							100497
G/A-CMS NETWORK							
GENERAL REVENUE FUND -STATE	75,000-						1000 1
=====							
UNIVERSITY OF FLORIDA FORENSIC							2103319
INTERVIEW CENTER							100000
SPECIAL CATEGORIES							100655
G/A-MED SVCS AB/NEG CHILD							
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							
MEDICAL FOSTER CARE RECRUITMENT							2103320
CAMPAIGN							100000
SPECIAL CATEGORIES							100497
G/A-CMS NETWORK							
GENERAL REVENUE FUND -STATE	25,000-						1000 1
DONATIONS TRUST FUND -FEDERL	25,000-						2168 3

TOTAL APPRO.....	50,000-						
=====							
EARLY STEPS PROGRAM STATE							2103321
SYSTEMIC IMPROVEMENT PLAN (SSIP)							100000
SPECIAL CATEGORIES							103629
G/A-DEI SERVICES/PART C							
FEDERAL GRANTS TRUST FUND -FEDERL	619,750-						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
VETO UNIVERSITY OF FLORIDA FORENSIC				
INTERVIEW CENTER (HB 3983) (SENATE				
FORM 1474)				2103322
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	250,000			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	3,298,104	3,298,104		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Early Steps Data System - Continuation

Current Situation: The Florida Department of Health (Department) administers the Individuals with Disabilities Education Act (IDEA), Part C, through the Early Steps Program. Early Steps is Florida's early intervention program for infants and toddlers (birth - 36 months), who are at risk of developmental delays or have a developmental disability. Early intervention services are authorized by Title 34, Code of Federal Regulations (CFR), Part 303, Section 409.906 and Chapter 391, Part III, Florida Statutes (F.S.). Chapter 391, F.S. was amended to require the Early Steps Program to operate a comprehensive, coordinated interagency system of early intervention services and support in accordance with Part C of the Federal IDEA, in addition to requiring the Early Steps Program to establish a high-capacity data system to ensure programmatic and fiscal accountability.

Currently, the Department uses an administrative system to manage the statewide Local Early Steps Programs that was originally developed by the University of Florida (UF) in 1981. The system monitors children's progress and provides information needed for federal reporting. The UF data system has become outdated and is not able to effectively support the Early Steps Program.

In Fiscal Year 2017-2018, the Department established a multi-year timeline to successfully develop and implement a new administrative data system for the Early Steps Program. Due to challenges faced throughout the project, the Department terminated the contract on June 29, 2021.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						36328C0

The Department selected to contract with a new vendor that is experienced in developing data systems for programs administering Part C of the IDEA federal regulations. Project planning and procurement began in Fiscal Year 2021-2022. A Request for Quote was sent out using the Alternative Source Contract 252-GSA Schedule 70 on May 9, 2022, with vendor proposals due by June 24, 2022. Evaluations of vendor proposals have been completed and a vendor was selected on August 12, 2022.

The proposal submitted from the selected vendor anticipates the new data system will go live in early Fiscal Year 2024-25. This will be the third and final year for the implementation of this project, however the contract will be written for a 5-year term to include ongoing operations and maintenance of the system.

Request: This request is to ensure the Early Steps Program, as required by Section 391.301(g), F.S., obtains a high-capacity data system. A new data system will allow the Department, as the lead agency responsible for oversight of the Early Steps Program under the IDEA Part C, to ensure programmatic and fiscal accountability of the Early Steps Program and report to the United States Department of Education and the public on the information required in 34 C.F.R. 303.124 and 34 CFR 303.720 - 303.724. A modern data system will enable the Department to appropriately identify and support infants and toddlers with developmental delays and their families, ultimately improving outcomes for children and families. It will also allow the Department to perform administrative functions, federal reporting, federal grant management, performance management, fiscal accountability, and monitor contract compliance.

For nine consecutive years, the United States Department Of Education has determined Florida "needs assistance" in implementing the requirements of the IDEA Part C. A significant factor in this assessment is the lack of data completeness and the number of data anomalies in Florida. A more robust data system will allow Florida to provide more accurate reporting, analyze local data, and engage in root cause analyses and improvement strategies.

Budget Summary: The Department of Health requests \$3,298,104 in the Federal Grants Trust Fund (2261), in the Grants and Aids Developmental Evaluation and Intervention Services/Part C category (103629), within the Children's Medical Services budget entity (64300100).

The Department previously determined a multi-year timeline to successfully develop and implement a new data system. The anticipated cost for Fiscal Year 2023-2024 is \$3,298,104 in non-recurring funds in the Federal Grants Trust.

This request includes:

- Project Management/Staff Augmentation:

Business Analyst for Data System (1950 hours at \$82.00 per hour)	\$159,900
Business Analyst for Data System (1950 hours at \$82.00 per hour)	\$159,900
Business Analyst for Data System (1950 hours at \$75.00 per hour)	\$146,250
OPS Project Manager (\$85.00 per hour and benefits)	\$180,054

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES - EARLY						
STEPS ADMINISTRATIVE SYSTEM						36328C0

 \$646,104

- Professional Services (i.e., software development, installation, project documentation) - fixed price costs:

Quote received from Vendor:	
ESDS Development and Configuration Phase	\$923,000
Data Migration Phase	\$488,000
User Acceptance Testing Phase	\$241,000
Training Phase	\$250,000

	\$1,902,000

- Independent Verification and Validation: Estimation of Project Cost: \$750,000

Total Request:

Project Management/Staff Augmentation	\$646,104
Professional Services	\$1,902,000
Independent Verification and Validation	\$750,000

	\$3,298,104

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality 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 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDREN'S MEDICAL SERVICES CHILD				
PROTECTION TEAM'S STATEWIDE				
FORENSIC INTERVIEW SYSTEM				
IMPROVEMENT				36331C0
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND				
-STATE		682,500		1000 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title: Children's Medical Services Child Protection Team's Statewide Forensic Interview System Improvement

Current Situation: Section 39.303(3)(j), Florida Statutes, provides that the Department of Health (Department), Children's Medical Services (CMS), Child Protection Teams (CPTs) are responsible for conducting forensic interviews for Department of Children and Families (DCF) and law enforcement. The DCF, law enforcement, and prosecutors depend on these recordings as an integral part of their investigation and prosecution and it reduces the number of times a child must be interviewed. According to the American Professional Society on the Abuse of Children (APSAC), video recording is recommended whenever possible to document forensic interviews. Frequently, the memorialization of a child victim's statement by recording is the only evidence for child abuse cases. In Florida, the iRecord system is a simple and easy to use recording solution with high quality, reliability, and redundancy. The Division of CMS provides CPTs with iRecord system equipment and support so that forensic interviews can be accurately captured.

The CPT has used the iRecord application for forensic interviewing system since 2014. In the past, each iRecord system was a standalone, self-contained system, non-internet based, and not connected to the DOH network. During Fiscal Year (FY) 2017-2018, the Department received \$170,000 in recurring funding to support technical service agreements for 17 iRecord sites brought onto the iRecord Enterprise system, an enhanced version of the software which allowed these systems to be internet accessible and on the DOH network. Since that time, an additional 31 iRecord sites have been installed as a result of satellite office expansion. This leads to increased access to forensic interviews for children served by CPT.

The local iRecord systems have been upgraded to iRecord Enterprise at each of the 48 sites statewide, creating a comprehensive system that allows for increased accessibility to iRecord data. This requires a hardware and software upgrade integrated with Department servers, which are managed by CPT staff. There are Application and Database Servers for the development, test, and production environment. The iRecord system includes cameras, a desktop computer, a switch, and cables along with additional equipment, and specialized software. This equipment and software must be maintained and replaced routinely prior to aging out.

Law enforcement has a need to obtain the forensic interview recordings within a short period of time after being conducted. CPT implemented a secure electronic file transfer application to address this need. The iRecord upgrade to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
<u>CHILD SPECL HLTH CARE</u>						64300100
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CHILDREN'S MEDICAL SERVICES CHILD						
PROTECTION TEAM'S STATEWIDE						
FORENSIC INTERVIEW SYSTEM						
IMPROVEMENT						36331C0

Enterprise and the usage of the electronic file transfer allows staff and law enforcement to live view interviews remotely and securely transfer to law enforcement.

Request: Recurring funding is requested to support hardware upgrades for 48 iRecord sites on a four-year refresh rotation. This will enable the Department to upgrade 25% of iRecord systems each year (a total of 12 sites per year.)

-iRecord System hardware upgrades for 25% of sites annually = \$25,000 per site for equipment x 12 sites annually = \$300,000.

Funding was provided in FY 2017-2018 to support technical service agreements for 17 iRecord sites brought onto the Enterprise system. Additional recurring funding is requested to support the 31 additional sites that have been installed since that time.

-Forensic interview technical service agreements for the 31 additional sites = 31 sites X \$10,000 annually = \$310,000.

The iRecord Enterprise system for the 48 sites require a database and application server, as well as 25 terabytes of storage to contain all recordings from all sites. This recurring funding request includes costs for the servers, network bandwidth, storage, and IT support from data center staff for all server connections.

-Annual server, networking, storage, and disaster recovery services = \$72,500

Budget Summary: The Department of Health requests \$682,500 in General Revenue (1000), in the Grants and Aids - Medical Services for Abused/Neglected Children category (100655), within the Children's Medical Services budget entity (64300100).

iRecord System hardware upgrades	\$300,000
Forensic interview technical service agreements	\$310,000
Server, networking, storage, and disaster recovery services	\$72,500

	\$682,500

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality 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 2023-24	FY 2023-24	FY 2023-24	
	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>
CHILDREN'S MEDICAL SERVICES				5300000
EARLY STEPS PROGRAM QUALITY				
IMPROVEMENT AND ENHANCEMENT				5300360
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	8,343,569	7,513,303		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Early Steps Program Quality Improvement and Program Enhancement

Current Situation: The Early Steps Program is Florida's early intervention program, serving infants and toddlers from birth to thirty-six months who have a developmental disability or delay, or are at risk of a developmental delay. Early intervention services have shown benefits to the state by reducing economic impact through a decreased need for special education and lifelong services. Individuals with Disabilities Act (IDEA), 34 CFR, Part 303 and Chapter 391, Part III, Florida Statutes (F.S.) are the laws governing the Early Steps Program under the IDEA Part C grant.

For nine consecutive years, the United States Department of Education (USDOE), which administers the IDEA Part C Grant, has determined Florida as "needs assistance" in implementing the federal requirements of the IDEA Part C Grant.

Currently, there is a provider shortage for early intervention services in Florida and nationally. Provider shortages impact the quantity, quality, and timeliness of services available for children with disabilities and developmental delays, which directly impacts the Early Steps Program's ability to meet federal performance indicators.

Request: The Department of Health (Department) is requesting additional budget authority for the Early Steps Program to spend federal grant carryover funds (estimated amount \$27,000,000) from the prior Fiscal Year 2022-2023 (which can be obligated from 7/1/2022 through 9/30/2024) to ensure infants and toddlers achieve their maximum potential. The funding will be used to conduct quality improvement initiatives to assist the program in building infrastructure to support the needs of children and their families while increasing compliance with federal IDEA regulations. Initiatives will be focused on provider retention and recruitment, professional development, increasing the quality of services to continuously improve child and family outcomes, and public awareness activities.

Funds will be used to support an increase to the Natural Environment Support Fee, which is a fee-only reimbursable through the Early Steps Program for providers who serve children in the natural environment, such as a child's home, playground, or park. The Department requests additional budget authority to increase this rate for providers who not only provide the service in the natural environment but have also completed the Florida Embedded Practices and Intervention with Caregivers (FL-EPIC) training as a part of the Early Steps State Systemic Improvement Plan (SSIP). The goal of this initiative is to increase participation in this evidence-based professional development program, promote continued demonstration of caregiver coaching practices beyond the initial training, and support the return to face-to-face services in the natural environment.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						5300000
						5300360

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 CHILDREN'S MEDICAL SERVICES
 EARLY STEPS PROGRAM QUALITY
 IMPROVEMENT AND ENHANCEMENT

Additional non-recurring budget authority is requested to establish Training Coordinators and additional capacity for the Health Information Portability and Accountability Act (HIPAA) compliant coaching software platform for the Local Early Steps (LES) programs. The coaching software platform is used to monitor, coach, and periodically review the performance of the providers who have completed the FL-EPIC training curriculum. The addition of ongoing oversight will ensure the skills acquired through the training curriculum are consistently implemented and applied on an ongoing basis and become the standard practice for all providers within the Early Steps Program.

Florida has 15 LES offices. It is anticipated that this request will include approximately 1,075 LES providers in the quality improvement enhancement program for FY 2023-24. This makes up 30% of the current total provider list.

Funds will also be utilized to implement State Comprehensive System of Personnel Development initiatives as required by the Office of Special Education and will address the challenges faced in the Early Childhood Intervention workforce including: widespread shortages of personnel; the need for additional training at both pre-service and in-service levels; alignment of state and national competencies and standards; and inequities of preparation and compensation among those providing early intervention services.

Additionally, funds will be used to continue programmatic evaluation activities from the prior fiscal year to work on continuous improvement, enhance marketing efforts to increase statewide program awareness and referrals, and increase parent engagement with the Early Steps Program.

Budget Summary: The Department of Health requests \$8,343,569 in the Federal Grants trust fund (2261), in the Grants and Aids Developmental Evaluation and Intervention Services/Part C category (103629), within the Children's Medical Services budget entity (64300100).

This request includes:

Recurring Federal Grants trust fund (2261) \$830,266

\$830,266 to support an increase to the Natural Environment Support fee for FL-EPIC credentialed providers who demonstrate continued proficiency with the training curriculum in practice and provide services in the natural environment. In Fiscal Year 2023-2024, it is projected that up to 30% of the Early Steps Providers will be trained in FL- EPIC. Natural Environment Support Fee claims have reduced within the last couple of years due to the use of telehealth, however, Early Steps anticipates in-person services will return to pre-pandemic baselines over the next two years. For this projection, Fiscal Year 2018-2019 baseline data is used which totals \$4,250,282 in Natural Environment Support Fee claims. Estimating up to 30% of natural environment services being provided by FL-EPIC providers would require an estimated additional \$830,266 to increase the rate.

Non-recurring Federal Grants trust fund (2261) \$7,513,303

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						64000000
						64300000
						64300100
						13
						<u>1301.00.00.00</u>
						5300000
						5300360

HEALTH, DEPT OF
 PGM: CHILDREN'S MED SVCS
CHILD SPECL HLTH CARE
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 CHILDREN'S MEDICAL SERVICES
 EARLY STEPS PROGRAM QUALITY
 IMPROVEMENT AND ENHANCEMENT

\$1,813,303 to establish Training Coordinators at each Local Early Steps Program and licenses for the coaching software platform.

- o \$1,785,000 for approximately 21 Training Coordinators (one coordinator/LES at nine small and medium LESs, and two coordinators/LES at each of the six large LESs) estimating approximately \$85,000 per coordinator for salary/fringe.
- o \$28,303 for software to monitor continued performance with training curriculum estimating the need for approximately 341 licenses at \$83 per license.

\$1,200,000 to implement State Comprehensive System of Personnel Development initiatives as required by the Office of Special Education.

- o An estimated \$200,000 per component group with 6 component groups that will follow a framework to develop document briefs and implement action plans to address the needs related to leadership development, recruitment and retention to attract and retain qualified personnel, pre-service personnel development to prepare high-quality early intervention professionals, in-service development that is aligned with national and state personnel standards, and the evaluation efforts of all of these activities and components.

\$1,000,000 to increase parent engagement with the Early Steps Program.

- o \$700,000 for partnership with local Parent Information and Resource Centers, estimating 4 contracts at approximately \$175,000 per center dependent on resources available to provide parent information and resources across the state by engaging parents and families in peer-to-peer support, providing training opportunities to support and facilitate child learning at home, and to foster parent empowerment to support parent leadership and engagement.
- o \$300,000 to support professional development training for the Family Resource Specialists (FRS) within the Early Steps System, this may include but is not limited to travel, conferences, or other training expenses for approximately 20 Early Steps FRSs.

\$1,500,000 for quality improvement activities. Based on a review of the costs of other Department program evaluations and a Request for Quote response, for multiple, targeted continuous quality improvement activities to increase compliance with the federal IDEA regulations. Continued targeted program evaluation by identified program areas through contracted services to continue to review areas related to program structure, analyzing state and federal requirements, national best practices, effective Part C strategies for the purpose to make recommendations, in addition, to developing tools to increase program and fiscal accountability, increasing federal compliance.

\$2,000,000 for the expansion of the Early Steps Marketing Plan to increase awareness of Florida's Early Step Program. Marketing efforts will be targeted to Florida counties with the lowest percentage of enrollment and eligible referral rates and may include, but not be limited to, placement of digital ads on YouTube/Google radio and TV, billboards/transit shelters/bus placards, and social media ads on Facebook/Instagram. Print materials and educational items (brochures, posters, and promotional items) will be created for distribution among community partners, professional conferences, and community health events. Additional emphasis will be focused on the creation of new public service announcements for newly added programmatic activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 QUALITY				
IMPROVEMENT AND ENHANCEMENT				5300360

TOTAL:				\$8,343,569

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians.

Florida Strategic Plan: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

SEXUAL ABUSE TREATMENT PROGRAM				
INFRASTRUCTURE NEEDS				5300370
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND	-STATE	1,585,710		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title: Sexual Abuse Treatment Program Infrastructure for Children

Current Situation: The Division of Children's Medical Services (CMS) Sexual Abuse Treatment Program (SATP) is authorized under Section 39.303(10) (a-b), Florida Statutes (F.S.) to develop, maintain, and coordinate the services of one or more sexual abuse treatment programs. The 14 SATPs provide therapeutic services to children who have been sexually abused, their siblings, and non-offending caregivers. SATP services are provided in 43 of Florida's 67 counties.

Chapter 64C-9.006, Florida Administrative Code (FAC) establishes SATP roles and responsibilities. Each SATP must be led by a Program Coordinator who is a licensed clinical psychotherapist and is responsible for the overall direction and clinical supervision of the SATP for service delivery and administration. Support staff provides administrative activities, such as client intake, appointment scheduling, data entry and retrieval, answering telephones, and other related duties. The SATPs require adequate infrastructure for program operations. Infrastructure needs can include staff salaries, rent for office facilities, utilities, telephone, internet connectivity, staff travel, and supplies.

Currently, the Division of CMS provides \$41,000 to each of the 14 SATP to support administrative activities and infrastructure costs. The cost of therapists working within the SATP is funded by the Victim of Crimes Act (VOCA) grant funding opportunity which is provided through the Office of the Attorney General on an annual basis. By funding the cost of therapists, VOCA grants cover the costs related to service provision, while CMS provides funds for administrative and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SEXUAL ABUSE TREATMENT PROGRAM				
INFRASTRUCTURE NEEDS				5300370

infrastructure costs for each program.

The \$41,000 provided by CMS is insufficient to cover all costs for the administration and infrastructure of a SATP. Therefore, SATPs currently rely on other sources to supplement these administrative costs, such as VOCA funding and other third-party funding. These supplemental funding sources could be used toward direct client services but are often used to cover the shortfall in the administrative and infrastructure costs of the program.

A recent review of the average costs to provide clinical oversight by the Program Coordinator, and the administrative and infrastructure costs for the operation of an SATP was conducted. Based on information obtained from SATPs as well as information gathered from other sources, the current \$41,000 funding for these costs falls short of what is needed to support the program.

Request: The Department of Health (Department) is requesting \$1,585,710 in recurring General Revenue (1000) funds to support administrative and infrastructure costs for the operation of the 14 SATPs.

The table below shows examples of the most current average costs, in Florida, for basic administrative costs for a SATP.

Program Coordinator	
- Salary	\$77,400
- Fringe Benefits (avg. 25%)	\$19,350
Experienced Data Entry Position	\$30,400
Rent	\$25,200
Utilities	\$955
Internet/Telephone	\$960

Total	\$154,265
Total for 14 SATPs (\$154,265 x 14)	\$2,159,710
Current SATP Funds	\$574,000
Request for Funds	\$1,585,710

The calculation for new funds is as follows:

-Current support for SATP administration and infrastructure: \$41,000 x 14 = \$574,000
 -Increased administrative and infrastructure support: \$2,159,710 - \$574,000 = \$1,585,710

Budget Summary: The Department of Health requests \$1,585,710 in General Revenue (1000), in the Grants and Aids - Medical Services for Abused/Neglected Children category (100655), within the Children's Medical Services budget entity (64300100).

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
AMOUNT	AMOUNT	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
SEXUAL ABUSE TREATMENT PROGRAM				
INFRASTRUCTURE NEEDS				5300370

Providing this increased funding will permit SATPs sufficient administrative and infrastructure support. Resources currently used by SATPs to support infrastructure can be shifted to direct service costs, increasing the capacity of SATPs to serve additional children. The Department estimates that a shift to direct service could allow an approximate 294 additional clients to be served each year.

Linkage to the Governor's Priorities: Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians.

Florida Strategic Plan: 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	107,434,611			1000
TRUST FUNDS	269,825,222	10,811,407		2000
TOTAL POSITIONS.....	335.50			
TOTAL PROG COMP.....	377,259,833	10,811,407		
TOTAL SALARY RATE.....	21,492,565			
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	24,818,264			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	37,292,774			2352 1
-FEDERL	179,202			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	37,471,976			2352
=====				
TOTAL POSITIONS.....	612.50			
TOTAL APPRO.....	37,471,976			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	4,634,783			2352 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	28,663			2261 3
MEDICAL QLTY ASSURANCE TF -STATE	6,385,220			2352 1

TOTAL APPRO.....	6,413,883			
=====				
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	198,430			2352 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
<u>MEDICAL QUALITY ASSURANCE</u>							64400100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE		1,173,452					2352 1
=====							
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE		315,433					2352 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		225,781					2261 3
MEDICAL QLTY ASSURANCE TF -STATE		18,555,704					2352 1

TOTAL APPRO.....		18,781,485					
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		122,000					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF -STATE		353,372					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		158,398					2352 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	612.50			
TOTAL ISSUE.....		70,020,180		
TOTAL SALARY RATE.....		24,818,264		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE		54,498-		2352 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		1,328,221		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		1,581,323		2352 1
-FEDERL		7,627		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		1,588,950		2352
	=====	=====	=====	
TOTAL APPRO.....		1,588,950		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,588,950		
TOTAL SALARY RATE.....		1,328,221		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	210,138			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	249,976			2352 1
-FEDERL	1,206			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	251,182			2352
	=====	=====	=====	
TOTAL APPRO.....	251,182			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	47,309			2352 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	298,491			
TOTAL SALARY RATE.....	210,138			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
MEDICAL QUALITY ASSURANCE ATTORNEYS				1001460
- EFFECTIVE 7/1/2022				000000
SALARY RATE				
SALARY RATE.....	520,225			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	588,958			2352 1
-FEDERL	2,036			2352 3
	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	590,994			2352
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
MEDICAL QUALITY ASSURANCE ATTORNEYS				
- EFFECTIVE 7/1/2022				1001460
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	590,994			
TOTAL: SALARY INCREASE FY 2022-23 -				1001460
MEDICAL QUALITY ASSURANCE ATTORNEYS				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	590,994			
TOTAL SALARY RATE.....	520,225			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	260,042			2352 1
-FEDERL	1,254			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	261,296			2352
TOTAL APPRO.....	261,296			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	21,050			2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
MOTOR VEHICLE REPLACEMENT -				
DEPARTMENT OF HEALTH				2103124
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE		177,430-		2352 1
	=====	=====	=====	
WORKLOAD - MEDICAL QUALITY				
ASSURANCE - ADD				2103233
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE		84,151-		2352 1
	=====	=====	=====	
MEDICAL QUALITY ASSURANCE -				
ARTIFICIAL INTELLIGENCE CUSTOMER				
SERVICE SOLUTION				2103273
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE		1,698,800-		2352 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
MOTOR VEHICLE REPLACEMENT - MEDICAL				
QUALITY ASSURANCE INVESTIGATIVE				
SERVICES UNIT				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE		104,156	104,156	2352 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit

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, for regulated health care practitioners and facilities. There is a need for safe and reliable

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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 - MEDICAL						
QUALITY ASSURANCE INVESTIGATIVE						
SERVICES UNIT						2401510

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 four (4) vehicles in MQA which meet or exceed the replacement criteria established by the Department of Management Services (DMS). Replacement of these vehicles will result in an increase in work productivity, less downtime for repairs, less cost for repairs, and less risk of liability on the employee as well as the Department of Health (Department). For the past 5 fiscal years, MQA annually completed an average of 17,894 inspections and an average of 4,802 investigations across the state of Florida.

REQUEST: The Department requests \$104,156 of non-recurring budget authority to replace four (4) vehicles. This request includes 4 vehicles that currently meet or exceed the DMS guidelines of mileage greater than 120,000 miles or are 12 years or older. A sustainable fleet will decrease downtime for staff as well as increase productivity while performing inspections and investigations.

BUDGET SUMMARY: The Department requests non-recurring budget authority in the amount of \$104,156 in the Medical Quality Assurance Trust Fund (2352), within the Medical Quality Assurance budget entity (64400100), in the Acquisition of Motor Vehicles appropriation category (100021), within the Regulation and Licensing Program Component (12.04.00.00.00).

The current cost per new vehicle is \$23,990 based on State Term Contract (STC) 25100000-21. The current contract will be renegotiated in November 2022, and the cost per vehicle is expected to increase. The current inflation rate in the U.S. is 8.54%, which is calculated based on the Consumer Price Index. The total amount needed for each vehicle is based on the inflation rate of 8.54% above the current contract amount of \$23,990, or \$26,039 per vehicle (\$23,990 X 1.0854). The total amount requested for the four (4) replacement vehicles is \$104,156 (\$26,039 X 4).

Number of Vehicles	4
EPA / Industry Class	Small Sport Utility Vehicle
Manufacturer / Brand	Ford
Model	2022 Ford Escape 4WD 4dr S (U9F)
Base Vehicle Price (STC 25100000-21)	\$23,990
Cost Increase November 2022 (STC expiration/inflation)	8.54%
Total Cost per Vehicle	\$26,039

Total Amount Requested	\$104,156

LINKAGE TO THE GOVERNOR'S PRIORITIES: Health Care - Promote innovation in healthcare that reduces the cost of medical procedures and services and increase 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 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MQA CUSTOM BOARD MEETING AGENDA				
SOFTWARE				36350C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	799,988	730,011		2352 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Medical Quality Assurance Custom Board Meeting Agenda Software

CURRENT SITUATION: The Division of Medical Quality Assurance (MQA) is established under section 20.43, Florida Statutes, and is responsible for regulatory activities of various health care practitioners, facilities, and businesses. Statutory authority for MQA is set forth in Chapter 456, Florida Statutes. MQA has three bureaus, manages the Prescription Drug Monitoring Program, and administers the Impaired Practitioner Program. MQA licenses and regulates seven types of health care facilities and more than 200 license types in over 40 professions. Licensure activities, including disciplinary functions, are conducted through board meetings. A board meeting is used to allow the board members to hear and make decisions on cases relating to the profession of that board. These decisions result in legally binding orders drafted by the board's legal counsel.

For board members, board counsel, MQA staff, and the public to have electronic access to agenda items and materials, MQA currently utilizes two separate software applications to prepare and display board meeting agendas and supporting materials. These two applications supported 494 board meetings during the calendar year 2021, where over 65% of materials contained confidential information. These applications utilized storage housing the equivalent of 1 billion documents. Storage capacity is anticipated to be over the equivalent of 1.5 billion documents by the end of the calendar year 2022.

The agenda building and viewing applications were built in 2010. In 2015, updates to the software applications were made to enhance and provide a web-based version, accessible on any device via a secure login. The agenda-building software applications have reached their end of life due to the exponential growth in storage, structure, and changes in the functionality required to support current business needs. The applications, and their storage, are at critical risk of failure with no viable backup to support board agendas and associated materials, required to be maintained per statutory retention periods. Since 2010, the storage space needed to support all board agendas and materials has increased eight-fold. This dramatic increase in storage space requires custom monitoring and support. Additionally, individual issues may cause unplanned outages and unanticipated development costs for temporary fixes. The structure of the applications no longer supports the scalability, security, modularity, and maintainability to meet the needs of MQA. For example, the time for the applications to export a full agenda takes on average an hour, with certain boards averaging an hour and a half to complete.

REQUEST: The Division of Medical Quality Assurance (MQA) requests additional budget authority to develop a new agenda

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
MQA CUSTOM BOARD MEETING AGENDA				
SOFTWARE				36350C0

builder application. The new, singular software application will increase the ease and speed of developing, deploying, scaling, and managing the agenda software.

While current features will be maintained, enhancements to increase the productivity of board members, board counsel, board office staff, and the public will take place. On average, 15 staff members work on each board meeting agenda, and currently cannot use the iBuilder application at the same time. The new software will allow collaboration and increase staff effectiveness over the estimated 494 board meetings per year, enabling agenda materials to be available sooner to board members for review prior to meetings and hearings. The hours saved will allow staff to redirect their time to address more complex functions within the board offices, including licensing individuals faster. The updated solution can be developed within the Fiscal Year 2022-23.

The Board Agenda Portal will provide over 134 updates for MQA business processes, including the following high-level functionality:

- A single portal (one system) instead of two separate applications. The single portal will provide a single sign-on for both the builder and viewer applications, accompanied by streamlined publishing processes.
- Significantly improved usability, including resolution of processing, third-party imports, and collaboration issues.
- Reduced staff onboarding time as the new single application will provide built-in contextual help guide and training, including functions to ensure statutorily required redaction of confidential information is completed accurately.
- The single portal will be fully web-based, providing expanded access, improved performance, improved monitoring, and expanded disaster recovery options.
- The single portal will be designed in a more secure cloud-based environment instead of historical servers.

BUDGET SUMMARY: The Department of Health requests a total of \$799,988 (\$69,977 recurring / \$730,011 non-recurring) in the Medical Quality Assurance Trust Fund (2352), within the Medical Quality Assurance budget entity (64400100), in the Contracted Services appropriation category (100777), within the Regulation and Licensing Program Component (12.04.00.00.00).

Based on the quote from the single source vendor, the total cost to develop a new, modernized agenda software is \$799,988, of which \$69,977 is recurring for maintenance, upgrade, and support of Division legislative and business processes.

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

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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
MQA CUSTOM BOARD MEETING AGENDA						
SOFTWARE						36350C0

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

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	612.50					
SALARY RATE.....	71,670,226	834,167				2000
	26,876,848					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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	72,365,962		834,167			2000
SALARY RATE.....		26,876,848					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	51,302,402			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	697,467			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	775,481			2261 3
U.S. TRUST FUND -FEDERL	77,282,520			2738 3
TOTAL POSITIONS.....	1,147.00			
TOTAL APPRO.....	78,755,468			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	850,348			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	872,461			2261 3
U.S. TRUST FUND -FEDERL	28,400,307			2738 3
TOTAL APPRO.....	30,123,116			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	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	227,101			2738 3
TOTAL APPRO.....	230,483			
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	2,367			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,403			2261 3
U.S. TRUST FUND -FEDERL	348,097			2738 3
TOTAL APPRO.....	352,867			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,147.00			
TOTAL ISSUE.....	169,133,007			
TOTAL SALARY RATE.....	51,302,402			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
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	40,268-			2738 3
TOTAL APPRO.....	43,650-			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,759,010			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	28,995			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	31,927			2261 3
U.S. TRUST FUND -FEDERL	3,196,932			2738 3
TOTAL APPRO.....	3,257,854			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,257,854			
TOTAL SALARY RATE.....	2,759,010			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	63,825			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	679			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	748			2261 3
U.S. TRUST FUND -FEDERL	74,892			2738 3
TOTAL APPRO.....	76,319			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	8,680			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,906			2261 3
U.S. TRUST FUND -FEDERL	289,894			2738 3
TOTAL APPRO.....	307,480			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	383,799			
TOTAL SALARY RATE.....	63,825			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	4,327			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,766			2261 3
U.S. TRUST FUND -FEDERL	477,175			2738 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	486,268			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	273			2261 3
U.S. TRUST FUND -FEDERL	39,613			2738 3
TOTAL APPRO.....	39,886			
=====		=====		
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,872,033			1000
TRUST FUNDS	171,385,131			2000
TOTAL POSITIONS.....	1,147.00			
TOTAL PROG COMP.....	173,257,164			
TOTAL SALARY RATE.....	54,125,237			
=====		=====		