

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
GENERAL REVENUE FUND REVIEW-DEDUCT										160S150
AID TO LOCAL GOVERNMENTS										050000
G/A - MINORITY HEALTH INIT										050310
GENERAL REVENUE FUND		-MATCH		294,682-				294,682-		1000 2

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Administrative Support budget entity for the authority in the G/A Minority Health Initiative category of which \$294,682 is no longer being used as state match and therefore the FSI needs to be changed from a FSI 2-State Match to a 1-State Non-Match.

	2009-10	2010-11
Breast and Cervical Cancer	\$ 283,744	\$ 242,529
Comprehensive Cancer	\$ 22,500	\$ 25,500
Cardiovascular Health	\$ 211,141	\$ 211,141
Diabetes Control	\$ 166,649	\$ 173,599
Healthy Communities	\$ 0	\$ 10,000
Ryan White (HIV/AIDS)	\$ 423,417	\$ 150,000
Total State Match	\$1,107,451	\$ 812,769
Difference	(294,682)(deduct from FSI 2)	

Please see companion issue #160S160.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
GENERAL REVENUE FUND REVIEW-ADD										160S160
AID TO LOCAL GOVERNMENTS										050000
G/A - MINORITY HEALTH INIT										050310
GENERAL REVENUE FUND		-STATE		294,682		294,682		1000 1		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Administrative Support budget entity for the authority in the G/A Minority Health Initiative category of which \$294,682 is no longer being used as state match and therefore the FSI needs to be changed from a FSI 2-State Match to a 1-State Non-Match.

	2009-10	2010-11
Breast and Cervical Cancer	\$ 283,744	\$ 242,529
Comprehensive Cancer	\$ 22,500	\$ 25,500
Cardiovascular Health	\$ 211,141	\$ 211,141
Diabetes Control	\$ 166,649	\$ 173,599
Healthy Communities	\$ 0	\$ 10,000
Ryan White (HIV/AIDS)	\$ 423,417	\$ 150,000
Total State Match	\$1,107,451	\$ 812,769
Difference	(294,682)(deduct from FSI 2)	

Please see companion issue #160S150.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: 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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PRESCRIPTION DRUG MONITORING						
PROGRAM SYSTEM						36321C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	1,201,690	444,250	250,540		757,440-	2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Department of Health (DOH) requests \$1,560,180 in Federal Grants Trust Fund appropriation, 167,677 in salary rate, and four FTEs for the establishment and operation of a prescription drug monitoring program (PDMP) system.

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

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

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

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

DOH requests non-recurring funding to hold rule making workshops. It is estimated that DOH will hold 5 workshops of 2

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
PRESCRIPTION DRUG MONITORING										
PROGRAM SYSTEM										36321C0

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

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

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

This issue relates to the Long Range Program Plan ACT0010.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
C0002 001	2.00	56,068		27,668	83,736	0.00	83,736
2224 GOVERNMENT ANALYST I							
C0003 001	1.00	36,609		15,354	51,963	0.00	51,963
5248 SENIOR PHARMACIST							
C0001 001	1.00	75,000		22,156	97,156	0.00	97,156

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 POS	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
ADMINISTRATIVE SUPPORT					64100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
PRESCRIPTION DRUG MONITORING					
PROGRAM SYSTEM					36321C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						232,855
4.00	167,677		65,178	232,855		232,855

A14 - AGY AMD REQ FY 2010-11

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: EXEC DIR AND SUPPORT										64100000
ADMINISTRATIVE SUPPORT										64100200
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	1,201,690		444,250		250,540			757,440-	2000	
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT (ARRA) - BEHAVIORAL RISK FACTOR						
SURVEILLANCE, DIABETES PREVENTION,						
HEALTHY COMMUNITY, TOBACCO						40S3030
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -FEDERL		932,718		388,633		932,718 2261 3
G/A-CONTRAC SVCS-ARRA 2009						109911
FEDERAL GRANTS TRUST FUND -FEDERL		1,043,704		352,499		1,043,704 2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT						40S3030
ACT (ARRA) - BEHAVIORAL RISK FACTOR						
SURVEILLANCE, DIABETES PREVENTION,						
HEALTHY COMMUNITY, TOBACCO						
TOTAL ISSUE.....		1,976,422		741,132		1,976,422

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests \$1,976,422 of Federal Grants Trust Fund budget authority in the Family Health Outpatient and Nutrition Services budget entity, Bureau of Chronic Disease, to support two federal awards from the Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), American Recovery and Reinvestment Act (ARRA) for State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavioral Risk Factor Surveillance System, Catalog of Federal Domestic Assistance Number (CFDA) 93.723.

The two awards consist of: Component I Statewide Policy and Environmental Change for \$2,132,834, Component II - Physical Activity for \$1,977,060. During FY 2009-2010, the Department of Health requested \$658,809 to start the initial phase of these two awards in the Family Health Outpatient and Nutrition Services budget entity and is awaiting Legislative Budget Commission (LBC) approval. A portion of FY 2010/2011 request is non-recurring because the two awards terminate 02/03/2012 resulting in grant activity for only seven months of FY 2011/2012.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
FAMILY HLTH OUTPATNT/NUTRN										64200300
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO										40S3030

For Component I, the Bureau of Chronic Disease will continue the employment of fifteen temporary employees: thirteen as Healthy Communities/Healthy People (HCHP) regional coordinators, a contract manger and an administrative assistant. Their combined efforts will expand local policy and environmental change efforts to restore youth-based physical activity opportunities, increase breastfeeding-friendly environments, and increase smoke-free schools, workplaces, and recreation areas. A contract will be executed with the National Association of Chronic Disease Directors (NACDD) to train key partners on Chronic Disease evidence-based practices, policy and environmental change. Supplies such as laptop computers, cell phones, and printers are needed for the temporary employees. The regional coordinator's and the contract manager will need to travel. Other costs consist of cell phone services, postage, printing, internet provider services, and rental facilities. The Department of Health requests \$932,718 in the ARRA Non-Contractual category (109910) and \$55,174 in the ARRA Contractual category (109911) to execute ARRA Component I in FY 2009/2010.

For Component II, the Bureau of Chronic Disease will continue the interagency agreement totaling \$495,792 with the Florida Department of Education to administer, coordinate, report and evaluate physical activity training to teachers and they will continue a contract with Sports, Play and Active Recreation for Kids (SPARK) totaling \$1,481,268 to train all 592 Florida middle schools' Physical Education Specialists in the SPARK Premium Middle School Program and train 15 regional liaisons in SPARK Middle School Train the Trainer. The two year total for the contractual portion of this award is \$1,977,060. The Department of Health requests \$988,530 in the ARRA Contractual category (109911) to execute ARRA Component II in FY 2009/2010.

Budget / Project Period: 02/04/10 - 02/03/12	Component I	ARRA Total for Component II	Total ARRA for 64200300
Personnel Costs (OPS)	\$1,260,240		\$1,260,240
Supplies	\$98,800		\$98,800
Travel	\$329,371		\$329,371
Other	\$99,300		\$99,300
Consortium/Contractual Costs	\$105,750	\$1,977,060	\$2,082,810
Total ARRA Award for 64200300	\$1,893,461	\$1,977,060	\$3,870,521
Indirect	\$239,373	-	\$239,373
Total ARRA Awards	\$2,132,834	\$1,977,060	\$4,109,894

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF	64000000
PGM: COMMUNITY PUBLIC HLTH	64200000
FAMILY HLTH OUTPATNT/NUTRN	64200300
HEALTH AND HUMAN SERVICES	13
HEALTH SVCS/INDIVIDUALS	<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009	40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO	40S3030

	FY 09/10	FY 10/11	FY 11/12	FY Totals
Category 109910 - ARRA Non-Contractual	\$310,908	\$932,718	\$544,085	\$1,787,711
Category 109911 - ARRA Contractual	\$347,901	\$1,043,704	\$691,205	\$2,082,810
Total ARRA Awards for 64200300 by FY	\$658,809	\$1,976,422	\$1,235,290	\$3,870,521
Indirect	\$41,630	\$124,890	\$72,853	\$239,373
Total ARRA Awards by FY	\$700,439	\$2,101,312	\$1,308,143	\$4,109,894

This issue relates to the Long Range Program Plan activity ACT2380.

Please see companion issue 40S3030 in the Community Health Resources budget entity, 13.01.00.00.00 state program component.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
WELLNESS STRATEGY - WOMEN'S HEALTH						4400000
ADDITIONAL FEDERAL FUNDING FOR						
RAPE PREVENTION PROGRAM GRANTS						4400020
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		666			666	2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		612,332			612,332	2261 3
=====						
TOTAL: ADDITIONAL FEDERAL FUNDING FOR						4400020
RAPE PREVENTION PROGRAM GRANTS						
TOTAL ISSUE.....		612,998			612,998	
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests \$612,998 of recurring Federal Grants Trust Fund budget authority in the Family Health Outpatient and Nutrition Services budget entity to support recurring federal awards which are not included in the base budget. The Sexual Violence Prevention Program has received two federal grants: \$412,998 for the Expansion of Rape Crisis Center's Services and Outreach to Underserved Communities from the Department of Justice, Office on Violence Against Women on 09/28/09; \$200,000 for Teen Dating Violence Prevention Initiative from the Centers for Disease Control and Prevention (CDC) on 09/15/09. These two awards enhance current contractual activities: create a Teen Dating Violence (TDV) subcommittee from the Domestic Prevention Enhancement and Leadership Through Alliances (DELTA) committee, develop plans to coordinate TDV prevention efforts at the state and local level, convene regular state and local meetings, and assist with policy scans, focus groups, assessments and the creation of a TDV subcommittee. The Teen Dating Violence Prevention Initiative budget period is 09/30/2009 through 09/29/2010; however, an application will be submitted to CDC requesting continued funds. The Expansion of Rape Crisis Center's Services and Outreach to Underserved Communities budget period is 08/01/2009 through 07/31/2011, thus allowing a two year spending cycle. Due to initial startup activities, more funds will be spent in FY 2010/2011 than in FY 2009/2010. Therefore, current appropriation and 216 transfers can support the two awards in FY 2009/2010. On March 5th, the Sexual Violence Prevention Program submitted a \$412,998 continuation grant application for the budget period 08/01/2010 through 07/31/2012.

To complete the federal award objectives, the Department of Health requests the following additional authority: \$666 of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
FAMILY HLTH OUTPATNT/NUTRN										64200300
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
WELLNESS STRATEGY - WOMEN'S HEALTH										4400000
ADDITIONAL FEDERAL FUNDING FOR										
RAPE PREVENTION PROGRAM GRANTS										4400020

Expenses for contract monitoring and printing expenses and \$612,332 in Special Categories Contracted Services for contractual outsourcing.

This issue relates to the Long Range Program Plan activity ACT2370.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
FAMILY HEALTH						4800000
ADDITIONAL BUDGET AUTHORITY FOR						
MATERNAL AND CHILD HEALTH BLOCK						
GRANT TRUST FUND						4800080
EXPENSES						040000
MAT/CH HLTH BLOCK GRANT TF-FEDERL		50,000			50,000	2475 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MAT/CH HLTH BLOCK GRANT TF-FEDERL		5,000			5,000	2475 3
=====						
G/A-CONTRACTED SERVICES						100778
MAT/CH HLTH BLOCK GRANT TF-FEDERL		1,277,845			1,277,845	2475 3
=====						
TOTAL: ADDITIONAL BUDGET AUTHORITY FOR						4800080
MATERNAL AND CHILD HEALTH BLOCK						
GRANT TRUST FUND						
TOTAL ISSUE.....		1,332,845			1,332,845	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue requests an additional 1,332,845 in Maternal and Child Health Block Grant Trust Fund budget authority in the Family Health Services (FHS) budget entity.

Based on an agreement between CMS and FHS the Maternal and Child Health Block Grant is to be split 45% to CMS and 55% to FHS. The budget authority needs to be increased to accommodate this split.

Award 19,167,334
 Indirect Costs (190,000)
 Available Award 18,977,334

Family Health - 55% Children's Medical Services - 45%

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 FAMILY HLTH OUTPATNT/NUTRN
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 FAMILY HEALTH
 ADDITIONAL BUDGET AUTHORITY FOR
 MATERNAL AND CHILD HEALTH BLOCK
 GRANT TRUST FUND

64000000
 64200000
 64200300
 13
1301.00.00.00
 4800000
 4800080

Award	10,437,534			8,539,800					
10-11 Appropriation	8,306,761			9,337,728					
Transfer Budget Authority				(797,928)					
Issue 6400810	797,928								
Issue 4800080	1,332,845								
Totals	10,437,534			8,539,800					

Please see companion issue 6400800 in CMS and 6400810 in FHS.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
FAMILY HLTH OUTPATNT/NUTRN										64200300
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										6400000
TRANSFER BUDGET AUTHORITY BETWEEN										
CATEGORIES - ADD										6400810
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
MAT/CH HLTH BLOCK GRANT TF-FEDERL		797,928				797,928		2475 3		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue will move 797,928 in Maternal and Child Health Block Grant Trust Fund budget authority to Family Health Services (FHS) budget entity from Children's Medical Services (CMS) budget entity .

Based on an agreement between CMS and FHS the Maternal and Child Health Block Grant is to be split 45% to CMS and 55% to FHS. The budget authority needs to be realigned to accommodate this split.

Award 19,167,334
 Indirect Costs (190,000)
 Available Award 18,977,334

	Family Health - 55%	Children's Medical Services - 45%
Award	10,437,534	8,539,800
10-11 Appropriation	8,306,761	9,337,728
Transfer Budget Authority		(797,928)
Issue 6400810	797,928	
Issue 4800080	1,332,845	
Totals	10,437,534	8,539,800

Please see companion issue 6400800 in CMS and 4800080 in FHS.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
FAMILY HLTH OUTPATNT/NUTRN										64200300
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			4,720,193		741,132		4,720,193	2000		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>INFECTIOUS DISEASE CNTRL</u>										64200400
HEALTH AND HUMAN SERVICES										13
<u>HEALTH SVCS/INDIVIDUALS</u>										<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										6400000
REPLACE CONTRACT STAFF WITH FULL										
TIME EQUIVALENT POSITIONS - DEDUCT										6400700
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
FEDERAL GRANTS TRUST FUND -FEDERL		60,678-						60,678-		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

This issue relates to the Long Range Program Plan activity ACT2400.

Please see companion issue 6400710 in the Infectious Disease Control budget entity, 13.01.00.00.00 state program component.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE						64000000
REPLACE CONTRACT STAFF WITH FULL						6400710
TIME EQUIVALENT POSITIONS - ADD						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	60,279			1.00	60,279 2261 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		399			399	2261 3
=====						
TOTAL: REPLACE CONTRACT STAFF WITH FULL						6400710
TIME EQUIVALENT POSITIONS - ADD						
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		60,678				60,678
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

This issue relates to the Long Range Program Plan activity ACT2400.

Please see companion issue 6400700 in the Infectious Disease Control budget entity, 13.01.00.00.00 state program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
INFECTIOUS DISEASE CNTRL
 HEALTH AND HUMAN SERVICES
HEALTH SVCS/INDIVIDUALS
 IMPROVING HEALTH INFRASTRUCTURE
 REPLACE CONTRACT STAFF WITH FULL
 TIME EQUIVALENT POSITIONS - ADD

64000000
 64200000
 64200400
 13
1301.00.00.00
 6400000
 6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
2238	GOVERNMENT OPERATIONS CONSULTANT III					
N0001 001	1.00	43,674	16,605	60,279	0.00	60,279
TOTALS FOR ISSUE BY FUND						
2261	FEDERAL GRANTS TRUST FUND					60,279
1.00	43,674		16,605	60,279		60,279

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
ENVIRONMENTAL HEALTH SVCS						64200600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES						5800000
ADDITIONAL BUDGET AUTHORITY TO						
SUPPORT ENVIRONMENTAL HEALTH						
SERVICES FEDERAL GRANT AWARDS						5800110
SALARIES AND BENEFITS						010000
		2.00			2.00	
FEDERAL GRANTS TRUST FUND -FEDERL		167,583			167,583	2261 3
=====		=====			=====	
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL		26,120			26,120	2261 3
=====		=====			=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		62,974			62,974	2261 3
=====		=====			=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
FEDERAL GRANTS TRUST FUND -FEDERL		798			798	2261 3
=====		=====			=====	
TOTAL: ADDITIONAL BUDGET AUTHORITY TO						5800110
SUPPORT ENVIRONMENTAL HEALTH						
SERVICES FEDERAL GRANT AWARDS						
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		257,475			257,475	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests \$257,475 of recurring Federal Grants Trust Fund budget authority in the Environmental Health budget entity to support a recurring federal award which is not included in the base budget. The Bureau of Public Health Medicine has received a recurring federal award for the Statewide Asthma Program, Catalog of Federal Domestic Assistance (CFDA) 98.070, from the Department of Health and Human Services, Centers for Disease Control and Prevention

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER) AGY FIN REQ FY 2010-11	POS	AMOUNT	POS	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>										64200600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES										5800000
ADDITIONAL BUDGET AUTHORITY TO SUPPORT ENVIRONMENTAL HEALTH SERVICES FEDERAL GRANT AWARDS										5800110

(CDC) on 09/01/09. The current award of \$350,000 is for the budget period 09/01/2009 through 08/31/2010 and the CDC has committed to a five-year project period from 09/01/2009 through 08/31/2014. The CDC has recommended \$300,000 for years 2 through 5 of the project period. It is anticipated the Department of Health will earn \$42,525 in indirect annually. Due to initial startup constraints, the budget entity was able to absorb the budgetary authority needed in FY 2009-2010 by hiring contractual employees, but the annualized award is not conducive to existing spending authority.

This federal funding will utilize the public health approach to reduce the burden of asthma affecting over 870,000 of adult Floridians and over 600,000 Florida children ages 0-17 by establishing the Florida Asthma Prevention and Control Program (FLAPCP) to implement proven interventions and advocate for policy changes aimed at changing how Florida statewide prevents, educates, and tracks (surveillance) asthma. The goal of these interventions are to reduce morbidity, mortality, hospitalizations, emergency department visits, school or work days missed and improve the quality of life of Floridians affected by asthma.

To complete the federal award objectives, the Department of Health requests the following additional federal Grants Trust Fund authority: \$167,583 for Salaries and Benefits for a Biological Scientist and Environmental Administrator SES, \$26,120 of Expenses for travel to the CDC-sponsored asthma grantee meetings and collocated expenses and \$62,974 in Special Categories Contracted Services for the inclusion of child asthma questions in the Behavioral Risk Factor Surveillance System (BRFSS) contract and for a part time contracted program evaluator to develop a web-based outreach information site, and \$798 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract.

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

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
ENVIRONMENTAL HEALTH SVCS										64200600
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES										5800000
ADDITIONAL BUDGET AUTHORITY TO										
SUPPORT ENVIRONMENTAL HEALTH										
SERVICES FEDERAL GRANT AWARDS										5800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
5036 BIOLOGICAL SCIENTIST IV						
	1.00	55,000	18,613	73,613	0.00	73,613
4821 ENVIRONMENTAL ADMINISTRATOR - SES						
	1.00	71,000	22,970	93,970	0.00	93,970
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
2.00	126,000		41,583	167,583		167,583

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
ENVIRONMENTAL HEALTH SVCS										64200600
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH										<u>1302.00.00.00</u>
BY FUND TYPE										
		2.00						2.00		
TRUST FUNDS.....			257,475					257,475		2000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						160A530
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF	-STATE		59,200-		59,200-	2141 1
	-FEDERL	454,546-	454,546-			2141 3
TOTAL POSITIONS.....	8.00-	9.00-			1.00-	
TOTAL APPRO.....	454,546-	513,746-			59,200-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF	-STATE		399-		399-	2141 1
	-FEDERL	3,192-	3,192-			2141 3
TOTAL APPRO.....	3,192-	3,591-			399-	
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL						160A530
LOCATION - DEDUCT						
TOTAL POSITIONS.....	8.00-	9.00-			1.00-	
TOTAL ISSUE.....	457,738-	517,337-			59,599-	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

#160A530 #160A540

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN POSITIONS TO REFLECT ACTUAL										
LOCATION - DEDUCT										160A530

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

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

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

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

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

64200800 - Statewide Health Support Services
 12.08.00.00.00 program component - Long Range Program Plan ACT2850
 (1) Transfer one full-time equivalent (FTE) position, 91,122 associated rate and \$60,280 in budget authority from the Infectious Disease Control (64200400) budget entity.
 (2) Transfer six full-time equivalent (FTE) positions, 242,974 associated rate and \$341,617 in budget authority from the County Health Department Local Health Needs (64200700) budget entity.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY FIN REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN POSITIONS TO REFLECT ACTUAL										
LOCATION - DEDUCT										160A530

Infectious Disease Control (64200400) budget entity.

Please see companion issue #160A540.

Amended 2010-11 Narrative after February 3, 2010

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

		#160A530	#160A540
64300100	13.01.00.00.00	0	1
64200700	13.06.00.00.00	-1	0

64300100 - Children's Special Health Care

13.01.00.00.00 program component - Long Range Program Plan ACT3160

(1) Transfer one full-time equivalent (FTE) positions, 42,757 associated rate and \$59,599 in budget authority from the County Health Department (64200700) budget entity.

See Companion Issue #160A540.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4962 SENIOR HEALTH SERVICES ANALYST							
01576 001	1.00-	46,292-		17,069-	63,361-	0.00	63,361-
5035 BIOLOGICAL SCIENTIST III							
01300 001	1.00-	40,522-		16,046-	56,568-	0.00	56,568-
01303 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-
54985 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGN POSITIONS TO REFLECT ACTUAL
 LOCATION - DEDUCT

64000000
 64200000
 64200700
 13
 1306.00.00.00
 1600000
 160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
86397 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-
5036 BIOLOGICAL SCIENTIST IV							
00775 001	1.00-	40,367-		16,019-	56,386-	0.00	56,386-
86513 001	1.00-	40,522-		16,046-	56,568-	0.00	56,568-
6036 HEALTH EDUCATOR CONSULTANT							
01540 001	1.00-	36,608-		15,354-	51,962-	0.00	51,962-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							454,546-
	8.00-	325,874-		128,672-	454,546-		454,546-

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4962 SENIOR HEALTH SERVICES ANALYST							
01576 001	1.00-	46,292-		17,069-	63,361-	0.00	63,361-
5035 BIOLOGICAL SCIENTIST III							
01300 001	1.00-	40,522-		16,046-	56,568-	0.00	56,568-
01303 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-
54985 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-
86397 001	1.00-	40,521-		16,046-	56,567-	0.00	56,567-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REALIGN POSITIONS TO REFLECT ACTUAL
 LOCATION - DEDUCT

64000000
 64200000
 64200700
 13
 1306.00.00.00
 1600000
 160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5036 BIOLOGICAL SCIENTIST IV							
00775 001	1.00-	40,367-		16,019-	56,386-	0.00	56,386-
86513 001	1.00-	40,522-		16,046-	56,568-	0.00	56,568-
5294 REGISTERED NURSE SPECIALIST							
82564 001	1.00-	42,757-		16,443-	59,200-	0.00	59,200-
6036 HEALTH EDUCATOR CONSULTANT							
01540 001	1.00-	36,608-		15,354-	51,962-	0.00	51,962-

TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							513,746-
	9.00-	368,631-		145,115-	513,746-		513,746-
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF TOBACCO PREVENTION						
AND EDUCATION BUDGET AMENDMENT FOR						
AWARDS TO COUNTIES						1601250
SALARY RATE						000000
SALARY RATE.....	73,216	212,019			138,803	
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE	2.00 92,000	6.00 92,000			4.00	2141 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE	798	798				2141 1
TOTAL: REAPPROVAL OF TOBACCO PREVENTION						1601250
AND EDUCATION BUDGET AMENDMENT FOR						
AWARDS TO COUNTIES						
TOTAL POSITIONS.....	2.00	6.00			4.00	
TOTAL ISSUE.....	92,798	92,798				
TOTAL SALARY RATE.....	73,216	212,019			138,803	

AGENCY ISSUE NARRATIVE:

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

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

This issue relates to the Long Range Program Plan ACT1240.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF TOBACCO PREVENTION										
AND EDUCATION BUDGET AMENDMENT FOR										
AWARDS TO COUNTIES										1601250

Amended 2010-11 Narrative after February 3, 2010

This issue requests the reapproval of budget amendment 10GA-067, EOG# P0043 approved February 18, 2010 for Alachua, Leon, Polk and Washington County Health Department's Community Based Systems for Tobacco Intervention award from the Comprehensive Statewide Tobacco Prevention and Education program. The 2010-2011 fiscal year will be the second year of a three year award cycle.

Summary: This issue adds 4 positions and 138,803 in rate for the reapproval of an additional Tobacco Intervention amendment.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0005 001	2.00	73,216		30,706	103,922	0.00	103,922
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							103,922
	2.00	73,216		30,706	103,922		103,922

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF TOBACCO PREVENTION										
AND EDUCATION BUDGET AMENDMENT FOR										
AWARDS TO COUNTIES										1601250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2141	COUNTY HEALTH DEPT TF					11,922-
						92,000
						=====

A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101	PROPOSED CLASS CODE					
	N0005 001	2.00	73,216	30,706	103,922	0.00
	N0006 001	4.00				0.00

TOTALS FOR ISSUE BY FUND						
2141	COUNTY HEALTH DEPT TF					103,922
		6.00	73,216	30,706	103,922	103,922
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF TOBACCO PREVENTION										
AND EDUCATION BUDGET AMENDMENT FOR										
AWARDS TO COUNTIES										1601250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	N0006 002	138,803				
TOTAL SALARY RATE						
		138,803				
OTHER SALARY AMOUNT						
	2141 COUNTY HEALTH DEPT TF					11,922-
						92,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT TO						
RESOLVE COMPUTATIONAL ERROR FOR THE						
COUNTY HEALTH DEPARTMENT PORTION OF						
THE 2% SALARY AND RATE REDUCTION						1601260
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF						
-STATE		2,032,350			2,032,350	2141 1
-MATCH		1,267,126			1,267,126	2141 2
-FEDERL		690,217			690,217	2141 3
TOTAL COUNTY HEALTH DEPT TF		3,989,693			3,989,693	2141
TOTAL APPRO.....		3,989,693			3,989,693	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the re-approval of budget amendment 10GA-007, EOG# B0085 approved by the Legislative Budget Commission (LBC) on September 15, 2009. This amendment corrected a computational error associated with the two percent reduction of Salary appropriation and rate. This error caused the reduction in the County Health Department Trust Fund to be greater than intended by the legislature.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF BUDGET AMENDMENT TO										
RESOLVE COMPUTATIONAL ERROR FOR THE										
COUNTY HEALTH DEPARTMENT PORTION OF										
THE 2% SALARY AND RATE REDUCTION										1601260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	3,419,992		605,934	4,025,926	0.90 3,989,693
TOTALS FOR ISSUE BY FUND						
2141 COUNTY HEALTH DEPT TF						
0.00	3,419,992		605,934	4,025,926		3,989,693

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF ALACHUA COUNTY HEALTH										
DEPARTMENT CHOICES PROGRAM BUDGET										
AMENDMENT										1601270
SALARY RATE										000000
SALARY RATE.....		73,106						73,106		
=====										
SALARIES AND BENEFITS										010000
		2.00						2.00		
=====										
TOTAL: REAPPROVAL OF ALACHUA COUNTY HEALTH										1601270
DEPARTMENT CHOICES PROGRAM BUDGET										
AMENDMENT										
TOTAL POSITIONS.....		2.00						2.00		
TOTAL ISSUE.....										
TOTAL SALARY RATE.....		73,106						73,106		
=====										

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the re-approval of budget amendment 10GA-066, EOG# P0038 approved on December 1, 2009. This amendment is for two positions and the associated rate of 73,106 to support the Alachua County Health Department, Community Health Offering Innovative Care and Education Services (CHOICES) program.

Summary: This is a new issue

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF ALACHUA COUNTY HEALTH						
DEPARTMENT CHOICES PROGRAM BUDGET						
AMENDMENT						1601270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	2.00					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 002		73,106					
TOTAL SALARY RATE		73,106					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BAKER COUNTY HEALTH						
DEPARTMENT ADDITIONAL MEDICAL AND						
DENTAL SERVICES BUDGET AMENDMENT						1601280
SALARY RATE						000000
SALARY RATE.....		79,770			79,770	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		3.00			3.00	
	=====	=====	=====	=====	=====	
TOTAL: REAPPROVAL OF BAKER COUNTY HEALTH						1601280
DEPARTMENT ADDITIONAL MEDICAL AND						
DENTAL SERVICES BUDGET AMENDMENT						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		79,770			79,770	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the re-approval of budget amendment 10GA-017R, EOG #P0029 approved January 27, 2010. This amendment is for three positions and the associated rate of 79,770 to support expanded medical and dental services in Baker County and to support the Dental Mobile Bus program that provides health services in Baker, Clay, Union and Bradford counties.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BAKER COUNTY HEALTH						
DEPARTMENT ADDITIONAL MEDICAL AND						
DENTAL SERVICES BUDGET AMENDMENT						1601280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	3.00					0.00	
TOTALS FOR ISSUE BY FUND							
	3.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 002		79,770					
TOTAL SALARY RATE		79,770					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PINELLAS COUNTY						
HEALTH DEPARTMENT SEXUAL VIOLENCE						
PREVENTION PROGRAM BUDGET AMENDMENT						1601290
SALARY RATE						000000
SALARY RATE.....		28,033			28,033	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		1.00			1.00	
	=====	=====	=====	=====	=====	
TOTAL: REAPPROVAL OF PINELLAS COUNTY						1601290
HEALTH DEPARTMENT SEXUAL VIOLENCE						
PREVENTION PROGRAM BUDGET AMENDMENT						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		28,033			28,033	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the reapproval of budget amendment 10GA-145, EOG #P0042 approved on February 18, 2010 to provide one position and 28,033 in rate for the Sexual Violence Prevention Program funding in Pinellas county.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PINELLAS COUNTY						
HEALTH DEPARTMENT SEXUAL VIOLENCE						
PREVENTION PROGRAM BUDGET AMENDMENT						1601290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 002		28,033					
TOTAL SALARY RATE		28,033					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVAL OF PUTNAM COUNTY HEALTH										
DEPARTMENT NEW DENTAL CLINIC STAFF										
BUDGET AMENDMENT										1601320
SALARY RATE										000000
SALARY RATE.....			225,527						225,527	
=====										
SALARIES AND BENEFITS										010000
			5.00						5.00	
=====										
TOTAL: REAPPROVAL OF PUTNAM COUNTY HEALTH										1601320
DEPARTMENT NEW DENTAL CLINIC STAFF										
BUDGET AMENDMENT										
TOTAL POSITIONS.....			5.00						5.00	
TOTAL ISSUE.....										
TOTAL SALARY RATE.....			225,527						225,527	
=====										

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the reapproval of budget amendment 10GA-064, EOG #P0036 approved on February 18, 2010 that provided five positions and 225,527 in rate for a new dental facility in Putnam county.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PUTNAM COUNTY HEALTH						
DEPARTMENT NEW DENTAL CLINIC STAFF						
BUDGET AMENDMENT						1601320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	5.00					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 002		225,527					
TOTAL SALARY RATE		225,527					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF WOMEN, INFANTS, AND						1601330
CHILDREN (WIC) BUDGET AMENDMENT						000000
SALARY RATE						
SALARY RATE.....		5,456,149			5,456,149	
SALARIES AND BENEFITS		150.00			150.00	010000
TOTAL: REAPPROVAL OF WOMEN, INFANTS, AND						1601330
CHILDREN (WIC) BUDGET AMENDMENT						
TOTAL POSITIONS.....		150.00			150.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		5,456,149			5,456,149	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests the reapproval of budget amendment 10GA-030R, EOG #P0044 to provide 150 positions and 5,456,149 in rate for the Women, Infants and Children (WIC) program in various counties.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 REAPPROVAL OF WOMEN, INFANTS, AND
 CHILDREN (WIC) BUDGET AMENDMENT

64000000
 64200000
 64200700
 13
1306.00.00.00
 1600000
 1601330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
N0001 001	150.00				0.00	
TOTALS FOR ISSUE BY FUND						
	150.00					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 002	5,456,149					
TOTAL SALARY RATE						
	5,456,149					

 TOTAL: COUNTY HEALTH DEPARTMENTS
 BY FUND TYPE

TRUST FUNDS.....	2.00	92,798	167.00	92,798	165.00	2000
SALARY RATE.....	73,216		6,074,604		6,001,388	

1306.00.00.00

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
COUNTY HEALTH DEPARTMENTS						4200000
DENTAL HEALTH INITIATIVES						4200060
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF -STATE		32.00			32.00	2141 1
		2,239,796			2,239,796	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -STATE		9,120			9,120	2141 1
TOTAL: DENTAL HEALTH INITIATIVES						4200060
TOTAL POSITIONS.....	32.00				32.00	
TOTAL ISSUE.....		2,248,916			2,248,916	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue requests \$2,248,916 in budget authority, 32 positions and 1,665,066 in associated rate in the County Health Department Local Health Needs budget entity to support the dental health needs of the county health departments (CHD) listed below. All positions are being requested at the county health department average rate of pay.

Baker County Health Department
 1 Senior Dentist

Baker CHD provides mobile dental services several times a month along with a volunteer dentist at Clay CHD. The need for dental health services is greater than the current solution can provide. Clay CHD has agreed to offer a complete dental facility for shared use by Baker and Clay CHD. In the agreement, Baker CHD will provide a full time dentist for this facility.

Charlotte County Health Department
 1 Dental Executive Director
 1 Dentist
 1 Dental Hygienist
 1 Dental Assistant Supervisor

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF									64000000	
PGM: COMMUNITY PUBLIC HLTH									64200000	
CTY HLTH LOC HLTH NEED									64200700	
HEALTH AND HUMAN SERVICES									13	
COUNTY HEALTH DEPARTMENTS									<u>1306.00.00.00</u>	
COUNTY HEALTH DEPARTMENTS									4200000	
DENTAL HEALTH INITIATIVES									4200060	

- 4 Dental Assistants
- 3 Senior Clerks

Charlotte CHD is building a six operatory dental clinic which is slated to open in May/June 2010. This dental health program is being created to meet the oral health needs of Medicaid recipients, low-income families, pregnant women, and individuals with special health needs. Dental services is the number two reason for emergency room visits in Charlotte county by uninsured and self pay clients. This represents 14% of emergency room visits. Residents of Charlotte county do not have a fluoridated water supply, thus increasing their risk of cavities.

- Hardee County Health Department
- 1 Dentist
 - 1 Dental Assistant
 - 1 Clerk Specialist

Hardee CHD is expanding their current dental clinic from three operatories to seven operatories. This new expanded capacity will allow Hardee CHD to increase the dental health services provided to the community.

- Lake County Health Department
- 1 Senior Dentist
 - 1 Dental Assist
 - 1 Office Operations Manager II

Lake CHD is expanding it's dental program so that it may provide increased dental health services to the clients of Lake county. Expanded growths in the county and geographic conditions have limited the access of clients to Lake CHD dental services. This expansion will help provide access to much needed dental care.

- Seminole County Health Department
- 1 Senior Dentist
 - 2 Dental Hygienist
 - 2 Senior Clerks

Seminole CHD is expanding their current dental clinic to allow for increased dental health services in the community.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
HEALTH AND HUMAN SERVICES
COUNTY HEALTH DEPARTMENTS
 COUNTY HEALTH DEPARTMENTS
 DENTAL HEALTH INITIATIVES

64000000
 64200000
 64200700
 13
1306.00.00.00
 4200000
 4200060

Suwannee County Health Department
 1 Dentist
 2 Dental Assistants
 1 Senior Clerk

Suwannee CHD is in the process of renovating their existing building to add a dental clinic which is expected to be completed in June, 2010. A community needs assessment of Suwannee county was conducted by the WellFlorida Council in 2007. This needs assessment revealed that residents of Suwannee county have a lower rate of dental care than the rest of the state. Suwannee CHD is also a federally designated medically underserved county for dental services. Currently Suwannee CHD does not provide dental services.

Walton County Health Department
 1 Senior Dentist
 2 Dental Assistants
 1 Dental Hygienist
 1 Senior Clerk

Walton CHD is in the process of renovating their existing building to add a dental clinic which is expected to be completed in June, 2010. A community needs assessment of Walton county was conducted by the WellFlorida Council in 2007. This needs assessment revealed that residents of Walton county have one of the lowest rates of dental care. Currently Walton CHD does not have a Medicaid Dental provider.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 COUNTY HEALTH DEPARTMENTS
 DENTAL HEALTH INITIATIVES

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4200060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
0003 CLERK SPECIALIST							
N0009 001	1.00	20,116		12,431	32,547	0.00	32,547
0004 SENIOR CLERK							
N0008 001	7.00	172,102		92,561	264,663	0.00	264,663
5268 DENTIST							
N0004 001	3.00	357,177		87,604	444,781	0.00	444,781
5272 DENTAL EXECUTIVE DIRECTOR							
N0002 001	1.00	138,898		31,486	170,384	0.00	170,384
5273 SENIOR DENTIST							
N0003 001	4.00	469,780		116,060	585,840	0.00	585,840
5632 DENTAL ASSISTANT							
N0001 001	10.00	267,380		136,043	403,423	0.00	403,423
5641 DENTAL HYGIENIST							
N0006 001	4.00	174,995		66,473	241,468	0.00	241,468
0165 OFFICE OPERATIONS MANAGER II - SES							
N0007 001	1.00	32,425		16,057	48,482	0.00	48,482
5638 DENTAL ASSISTANT SUPERVISOR - SES							
N0005 001	1.00	32,193		16,015	48,208	0.00	48,208
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							2,239,796
	32.00	1,665,066		574,730	2,239,796		2,239,796

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
COUNTY HEALTH DEPARTMENTS						4200000
ADDITIONAL COUNTY HEALTH DEPARTMENT						4200240
BUDGET AUTHORITY						010000
SALARIES AND BENEFITS						
COUNTY HEALTH DEPT TF -FEDERL		7,365,801			7,365,801	2141 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
COUNTY HEALTH DEPT TF -FEDERL		42,750			42,750	2141 3
=====						
TOTAL: ADDITIONAL COUNTY HEALTH DEPARTMENT						4200240
BUDGET AUTHORITY						
TOTAL ISSUE.....		7,408,551			7,408,551	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests additional budget authority in the Salary category for the County Health Department Local Health Needs budget entity, County Health Department Trust Fund.

This additional Salary budget will ensure that adequate authority is in place to support the 150 new positions received through budget amendment EOG #P0044, approved on February 19, 2010 for the Women, Infants and Children (WIC) program. Budget authority was not requested in the amendment because there was an adequate salary budget surplus to cover the costs of the positions through June 30, 2010.

Please see companion issue #1601330 for the reapproval of the 150 positions and 5,456,149 in associated rate.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 COUNTY HEALTH DEPARTMENTS
 ADDITIONAL COUNTY HEALTH DEPARTMENT
 BUDGET AUTHORITY

64000000
 64200000
 64200700
 13
 1306.00.00.00
 4200000
 4200240

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

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

7,365,801

 7,365,801
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 CTY HLTH LOC HLTH NEED
 HEALTH AND HUMAN SERVICES
 COUNTY HEALTH DEPARTMENTS
 SALARY RATE ADJUSTMENTS
 RATE REQUEST FOR COUNTY HEALTH
 DEPARTMENT CRITICAL CLASS POSITIONS
 SALARY RATE

64000000
 64200000
 64200700
 13
 1306.00.00.00
 51R0000
 51R0040
 000000

SALARY RATE..... 4,469,184 4,469,184

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

This issue requests an increase of 4,469,184 in rate for the County Health Department Local Health Needs budget entity. This additional rate is needed to attract and keep qualified individuals in hard to fill positions such as Public Health Nutritionists and also critical class health care provider positions such as Physicians, Dentists, and Nurses.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C0001 001	4,469,184					
TOTAL SALARY RATE	4,469,184					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
G/A-LOC GOV/NONST ENT-FCO										140000
MAINTENANCE AND REPAIR										140430
COUNTY HEALTH DEPT TF	-STATE		7,533,960		7,533,960			7,533,960		2141 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The county health departments had a recurring appropriation of \$7,533,960 in the 050306-G/A Construction and Renovation of County Health Unit Facilities category. This appropriation was moved to the 140430-Maintenance and Repairs of County Health Departments effective 07/01/08. This new category appropriation was intended to be recurring as evidenced by the -0- entry in the C31 non-recurring column for the HB 5001 General Appropriations Act for fiscal year 2008-2009.

Because of the nature of Capital Improvement Plan appropriations, this category cannot be recurring, therefore the department requests \$7,533,960 of non-recurring budget authority in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund.

Summary: This is a new issue.

TOTAL: COUNTY HEALTH DEPARTMENTS										<u>1306.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	8.00-	457,738-	23.00		7,533,960			31.00		21,121,521 2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
LOCAL HEALTH NEEDS						1306.01.00.00
COUNTY HEALTH DEPARTMENTS						4200000
RESTORE GENERAL REVENUE PORTION OF						
THE 2% SALARY AND RATE REDUCTION						
COMPUTATIONAL ERROR WITHIN THE						
COUNTY HEALTH DEPARTMENT ENTITY						4200090
AID TO LOCAL GOVERNMENTS						050000
CONTR TO COUNTY HLTH UNITS						050329
GENERAL REVENUE FUND -STATE		2,722,566			2,722,566	1000 1
-MATCH		1,267,127			1,267,127	1000 2
TOTAL GENERAL REVENUE FUND		3,989,693			3,989,693	1000
TOTAL APPRO.....		3,989,693			3,989,693	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

It was discovered during the 2009-2010 state fiscal year that a computational error was made when calculating the impact of the 2% salary and rate reduction for the County Health Department Local Health Needs budget entity. This error caused the reduction to be greater than intended by the legislature. A budget amendment (10GA-007, EOG# B0085) was submitted and approved by the Legislative Budget Commission (LBC) on September 15, 2009 to restore the County Health Department Trust Fund portion of the reduction. However, due to statutory limitations, the General Revenue portion could not be requested at that time.

This issue requests the restoration of \$3,989,693 in General Revenue within the County Health Department Local Health Needs budget entity.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
LOCAL HEALTH NEEDS										1306.01.00.00
IMPROVING HEALTH INFRASTRUCTURE										64000000
TRANSFER RECURRING MEMBER PROJECTS										
TO RESPONSIBLE PROGRAM OFFICE -										
ADD										6400870
AID TO LOCAL GOVERNMENTS										050000
COMMUNITY HLTH INITIATIVES										052250
GENERAL REVENUE FUND -STATE		209,689						209,689		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests the transfer of the \$209,689 in General Revenue appropriation for the Jessie Trice/Health Choice Network legislative member project from the Community Health Resources budget entity to the County Health Department Local Health Needs budget entity. The project is monitored by the Miami-Dade County Health Department and it is appropriate for the project to reside in the County Health Department Local Health Needs budget entity.

See companion issue 6400860 in the Community Health Resources budget entity.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
LOCAL HEALTH NEEDS						<u>1306.01.00.00</u>
TOTAL: LOCAL HEALTH NEEDS						<u>1306.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....		4,199,382			4,199,382	1000
TOTAL: CTY HLTH LOC HLTH NEED						64200700
BY FUND TYPE						
GENERAL REVENUE FUND		4,199,382			4,199,382	1000
TRUST FUNDS	457,738-	20,663,783	7,533,960		21,121,521	2000
TOTAL POSITIONS.....	8.00-	23.00			31.00	
TOTAL BUREAU.....	457,738-	24,863,165	7,533,960		25,320,903	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE										6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT SPECIAL CATEGORIES										6400700 100000
JAMES & ESTHER KING BIO R										101501
BIOMEDICAL RESEARCH TF										
			354,738-						354,738-	2245 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

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

Please see companion issue 6400710 in the Statewide Public Health Support Services budget entity, 16.02.00.00.00 state program component.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE						64000000
REPLACE CONTRACT STAFF WITH FULL						6400710
TIME EQUIVALENT POSITIONS - ADD						010000
SALARIES AND BENEFITS						
BIOMEDICAL RESEARCH TF -STATE		5.50			5.50	
			352,344			352,344
						2245 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
BIOMEDICAL RESEARCH TF -STATE			2,394			2,394
						2245 1
=====						
TOTAL: REPLACE CONTRACT STAFF WITH FULL						6400710
TIME EQUIVALENT POSITIONS - ADD						
TOTAL POSITIONS.....		5.50			5.50	
TOTAL ISSUE.....			354,738			354,738
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

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

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

Please see companion issue 6400700 in the Statewide Public Health Support Services budget entity, 16.02.00.00.00 state program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 IMPROVING HEALTH INFRASTRUCTURE
 REPLACE CONTRACT STAFF WITH FULL
 TIME EQUIVALENT POSITIONS - ADD

64000000
 64200000
 64200800
 16
 1602.00.00.00
 6400000
 6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N1003 001	1.00	30,115		14,202	44,317	0.00	44,317
2225 GOVERNMENT ANALYST II							
N1005 001	1.00	65,177		20,415	85,592	0.00	85,592
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1002 001	1.00	45,344		16,901	62,245	0.00	62,245
N1006 001	0.50	20,880		8,133	29,013	0.00	29,013
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1001 001	1.00	51,196		17,937	69,133	0.00	69,133
2239 OPERATIONS REVIEW SPECIALIST							
N1004 001	1.00	45,173		16,871	62,044	0.00	62,044
TOTALS FOR ISSUE BY FUND							
2245 BIOMEDICAL RESEARCH TF							352,344
	5.50	257,885		94,459	352,344		352,344

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						1602.01.00.00
FUND SHIFT						3400000
TRANSFER POSITION AND RELATED						
FUNDING BETWEEN TRUST FUNDS -						
DEDUCT						3400050
SALARIES AND BENEFITS						010000
		4.00-			4.00-	
FEDERAL GRANTS TRUST FUND -FEDERL			147,458-			147,458- 2261 3
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
			1,596-			1,596- 2261 3
=====						
TOTAL: TRANSFER POSITION AND RELATED						3400050
FUNDING BETWEEN TRUST FUNDS -						
DEDUCT						
TOTAL POSITIONS.....		4.00-			4.00-	
TOTAL ISSUE.....			149,054-			149,054-
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The department requests the transfer of four (4) full-time equivalent (FTE) positions and the budget associated with those FTE from the Federal Grants Trust Fund to the Grants and Donations Trust Fund within the Statewide Public Health Support Services budget entity.

The federal Center for Disease Control (CDC) provided funding for four FTE in the Bureau of Statewide Pharmaceutical Services (BSPS) through the Immunization and Vaccines for Children (VFC) Grant. The CDC has changed the manner in which childhood vaccines are distributed to medical providers in the states and territories receiving these Grant awards. These changes lead to grant award reductions to the department and no longer requires the repackaging and distributing of these vaccines through the Bureau of Statewide Pharmaceutical Services (BSPS). At the same time, several of the department's County Health Departments (CHD) entered into agreements with the BSPS to provide pharmacy services to their sites; potentially recognizing a cost savings for these services. The loss of grant funding while providing additional pharmacy services to the CHDs makes it necessary to reassign the FTE to other non-grant related duties and activities within BSPS. There is currently sufficient funding available in the Grants and Donations Trust fund to support this request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES
 FUND SHIFT
 TRANSFER POSITION AND RELATED
 FUNDING BETWEEN TRUST FUNDS -
 DEDUCT

64000000
 64200000
 64200800
 16
 1602.01.00.00
 3400000
 3400050

This issue relates to the department's Long Range Program Plan activity ACT2820.

Please see companion issue 3400060 in the Statewide Public Health Support Services budget entity, state program component 16.02.01.00.00.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
0004 SENIOR CLERK 68421 001	1.00-	24,458-		13,200-	37,658-	0.00	37,658-
0918 STOREKEEPER I 68422 001	1.00-	19,276-		12,283-	31,559-	0.00	31,559-
0927 STORES ANALYST 68420 001	1.00-	27,827-		13,798-	41,625-	0.00	41,625-
5500 PHARMACY TECHNICIAN 82298 001	1.00-	23,573-		13,043-	36,616-	0.00	36,616-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES
 FUND SHIFT
 TRANSFER POSITION AND RELATED
 FUNDING BETWEEN TRUST FUNDS -
 DEDUCT

64000000
 64200000
 64200800
 16
 1602.01.00.00
 3400000
 3400050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
4.00-	95,134-		52,324-	147,458-		147,458-
=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						1602.01.00.00
FUND SHIFT						3400000
TRANSFER POSITION AND RELATED						
FUNDING BETWEEN TRUST FUNDS -						
ADD						3400060
SALARIES AND BENEFITS						010000
		4.00			4.00	
GRANTS AND DONATIONS TF -STATE			147,458			147,458 2339 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE			1,596			1,596 2339 1
=====						
TOTAL: TRANSFER POSITION AND RELATED						3400060
FUNDING BETWEEN TRUST FUNDS -						
ADD						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			149,054			149,054
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The department requests the transfer of four (4) full-time equivalent (FTE) positions and the budget associated with those FTE from the Federal Grants Trust Fund to the Grants and Donations Trust Fund within the Statewide Public Health Support Services budget entity.

The federal Center for Disease Control (CDC) provided funding for four FTE in the Bureau of Statewide Pharmaceutical Services (BSPS) through the Immunization and Vaccines for Children (VFC) Grant. The CDC has changed the manner in which childhood vaccines are distributed to medical providers in the states and territories receiving these Grant awards. These changes lead to grant award reductions to the department and no longer requires the repackaging and distributing of these vaccines through the Bureau of Statewide Pharmaceutical Services (BSPS). At the same time, several of the department's County Health Departments (CHD) entered into agreements with the BSPS to provide pharmacy services to their sites; potentially recognizing a cost savings for these services. The loss of grant funding while providing additional pharmacy services to the CHDs makes it necessary to reassign the FTE to other non-grant related duties and activities within BSPS. There is currently sufficient funding available in the Grants and Donations Trust fund to support this request.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES
 FUND SHIFT
 TRANSFER POSITION AND RELATED
 FUNDING BETWEEN TRUST FUNDS -
 ADD

64000000
 64200000
 64200800
 16
 1602.01.00.00
 3400000
 3400060

This issue relates to the department's Long Range Program Plan activity ACT2820.

Please see companion issue 3400050 in the Statewide Public Health Support Services budget entity, state program component 16.02.01.00.00.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11							
NEW POSITIONS							
0004 SENIOR CLERK 68421 001	1.00	24,458		13,200	37,658	0.00	37,658
0918 STOREKEEPER I 68422 001	1.00	19,276		12,283	31,559	0.00	31,559
0927 STORES ANALYST 68420 001	1.00	27,827		13,798	41,625	0.00	41,625
5500 PHARMACY TECHNICIAN 82298 001	1.00	23,573		13,043	36,616	0.00	36,616

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 SW PUBLIC HLTH SUPPORT SVC
 GOV OPERATIONS/SUPPORT
 PHARMACY SERVICES
 FUND SHIFT
 TRANSFER POSITION AND RELATED
 FUNDING BETWEEN TRUST FUNDS -
 ADD

64000000
 64200000
 64200800
 16
 1602.01.00.00
 3400000
 3400060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2339 GRANTS AND DONATIONS TF						
4.00	95,134		52,324	147,458		147,458

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540
SALARIES AND BENEFITS						010000
		1.00			1.00	
DONATIONS TRUST FUND -STATE		59,200			59,200	2168 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DONATIONS TRUST FUND -STATE		399			399	2168 1
=====						
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL						160A540
LOCATION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		59,599			59,599	
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

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

		#160A530	#160A540
64300100	13.01.00.00.00	0	1
64200700	13.06.00.00.00	-1	0

64300100 - Children's Special Health Care
 13.01.00.00.00 program component - Long Range Program Plan ACT3160
 (1) Transfer one full-time equivalent (FTE) positions, 42,757 associated rate and \$59,599 in budget authority from the County Health Department (64200700) budget entity.
 Please see companion issue #160A530.

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11 POS	AGY AMD REQ FY 2010-11 POS	AGY AMD N/R FY 2010-11 POS	AGY AMD ANZ FY 2010-11 POS	AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 POS	AMOUNT
HEALTH, DEPT OF					64000000
PGM: CHILDREN'S MED SVCS					64300000
CHILD SPECL HLTH CARE					64300100
HEALTH AND HUMAN SERVICES					13
HEALTH SVCS/INDIVIDUALS					<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REALIGN POSITIONS TO REFLECT ACTUAL					
LOCATION - ADD					160A540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5294 REGISTERED NURSE SPECIALIST						
82564 001	1.00	42,757	16,443	59,200	0.00	59,200
TOTALS FOR ISSUE BY FUND						
2168 DONATIONS TRUST FUND						59,200
	1.00	42,757	16,443	59,200		59,200

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 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
IMPROVING HEALTH INFRASTRUCTURE										6400000
TRANSFER BUDGET AUTHORITY BETWEEN										
CATEGORIES - DEDUCT										6400800
SPECIAL CATEGORIES										100000
G/A-CMS NETWORK										100497
MAT/CH HLTH BLOCK GRANT TF-FEDERL		797,928-						797,928-		2475 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010.

This issue will move 797,928 in Maternal and Child Health Block Grant Trust Fund budget authority from Children's Medical Services (CMS) budget entity to Family Health Services (FHS) budget entity.

Based on an agreement between CMS and FHS the Maternal and Child Health Block Grant is to be split 45% to CMS and 55% to FHS. The budget authority needs to be realigned to accommodate this split.

Award 19,167,334
 Indirect Costs (190,000)
 Available Award 18,977,334

	Family Health - 55%	Children's Medical Services - 45%
Award	10,437,534	8,539,800
10-11 Appropriation	8,306,761	9,337,728
Transfer Budget Authority		(797,928)
Issue 6400810	797,928	
Issue 4800080	1,332,845	
Totals	10,437,534	8,539,800

Please see companion issue 6400810 and 4800080 in FHS.

Summary: This a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: CHILDREN'S MED SVCS										64300000
CHILD SPECL HLTH CARE										64300100
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
BY FUND TYPE										
		1.00						1.00		
TRUST FUNDS.....			738,329-						738,329-	2000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF NURSING HOME						
TRANSITION BUDGET AMENDMENT						1601340
SPECIAL CATEGORIES						100000
BRAIN/SPINAL CORD WAIVER						101558
GENERAL REVENUE FUND -MATCH		207,764			207,764	1000 2
BRAIN & SPINAL CORD INJ/TF-FEDERL		434,275			434,275	2390 3
TOTAL APPRO.....		642,039			642,039	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010:

As a result of the Long vs Benson lawsuit, the 2009-10 General Appropriations Act contained specific proviso language for the Agency for Health Care Administration (ACHA) to transfer funds from specific appropriation 219 to the Department of Health (DOH), the Department of Elder Affairs and the Department of Children and Families. These funds were to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize a reduction in Medicaid nursing home occupancy.

The ACHA submitted a recurring budget amendment on behalf the DOH, the DCF and the DOEA. The Legislative Budget Commission (LBC) approved the amendment, EOG# B0544 on February 18, 2010. This amendment transferred a total of \$642,039 to the DOH, Community Health Resources budget entity, Brain and Spinal Cord Community Based Services Waiver category. It provided an increase of \$434,275 in the Brain and Spinal Cord Injury Rehabilitation Trust Fund. It also provided for the state match portion of \$207,764 in General Revenue.

This issue relates to the department's Long Range Program Plan activity ACT4240.

This issue also relates to issue# 1801150 submitted by ACHA and DOH issue# .

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT (ARRA) - BEHAVIORAL RISK FACTOR						
SURVEILLANCE, DIABETES PREVENTION,						
HEALTHY COMMUNITY, TOBACCO						40S3030
SPECIAL CATEGORIES						100000
STATE OPERATIONS-ARRA 2009						109910
FEDERAL GRANTS TRUST FUND -FEDERL		3,176		3,176		2261 3
G/A-CONTRAC SVCS-ARRA 2009						109911
FEDERAL GRANTS TRUST FUND -FEDERL		882,985		441,493		2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT						40S3030
ACT (ARRA) - BEHAVIORAL RISK FACTOR						
SURVEILLANCE, DIABETES PREVENTION,						
HEALTHY COMMUNITY, TOBACCO						
TOTAL ISSUE.....		886,161		444,669		886,161

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests \$886,161 of Federal Grants Trust Fund budget authority in the Community Health Resources budget entity, Bureau of Tobacco Prevention Program to support a federal award from the Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), American Recovery and Reinvestment Act (ARRA) for State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavioral Risk Factor Surveillance System, Catalog of Federal Domestic Assistance Number (CFDA) 93.723.

The award consists of Component III - Tobacco Cessation through Quitlines and Media for \$1,773,681. During FY 2009-2010, the Department of Health requested \$446,028 to start the initial phase of this award in the Community Health Resources budget entity and is awaiting Legislative Budget Commission (LBC) approval. A portion of FY 2010/2011 request is non-recurring because the award terminates 02/03/2012 resulting in grant activity for only seven months of FY 2011/2012.

The Bureau of Tobacco Prevention Program (BTPP) will continue four contracts, which increase intake and counseling

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	
HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
COMMUNITY HEALTH RES										64400200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO										40S3030

through Florida's Statewide Tobacco Cessation Quitline, enhance and expand Tobacco Free Florida's statewide cessation broadcast media efforts, develop a stand-alone cessation website for clients who wish to participate in cessation counseling rather than by phone, and expand the evaluation to include the additional reporting requirements. Travel will be needed to provide technical assistance to contractors and to attend the required CDC Surveillance and Evaluation Annual Meeting. The Department of Health requests \$886,161; \$3,176 in the ARRA Non-Contractual category (109910) and \$882,985 in the ARRA Contractual category (109911) to execute ARRA Component III in FY 2010/2011.

Budget / Project Period: 02/04/10 - 02/03/12		ARRA Total for 64400200			
ARRA NGA	Component III			Total ARRA for 64400200	
Personnel Costs (OPS)					
Supplies					
Travel	\$7,712			\$7,712	
Other					
Consortium/Contractual Costs	\$1,765,969			\$1,765,969	
Indirect					
Total ARRA Award for 64400200	\$1,773,681			\$1,773,681	
		FY 09/10	FY 10/11	FY 11/12	FY Totals
Category 109910 - ARRA Non-Contractual	\$4,536		\$3,176		\$7,712
Category 109911 - ARRA Contractual	\$441,492		\$882,985	\$441,492	\$1,765,969
Indirect					
	\$446,028	\$886,161	\$441,492		\$1,773,681

Please see companion issue 40S3030 in the Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00.00 state program component.

This issue relates to the Long Range Program Plan activity ACT1260.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
COMMUNITY HEALTH RES										64400200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009										40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO										40S3030

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UUNDER)	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: HLTH CARE PRAC/ACCESS										64400000
COMMUNITY HEALTH RES										64400200
HEALTH AND HUMAN SERVICES										13
HEALTH SVCS/INDIVIDUALS										<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										6400000
TRANSFER RECURRING MEMBER PROJECTS										
TO RESPONSIBLE PROGRAM OFFICE -										
DEDUCT										6400860
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND		-STATE	209,689-					209,689-	1000	1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Department of Health requests the transfer of the \$209,689 in General Revenue appropriation for the Jessie Trice/Health Choice Network legislative member project from the Community Health Resources budget entity to the County Health Department Local Health Needs budget entity. The project is monitored by the Miami-Dade County Health Department and it is appropriate for the project to reside in the County Health Department Local Health Needs budget entity.

See companion issue 6400870 in the County Health Department Local Health Needs budget entity.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,925-			1,925-	1000
TRUST FUNDS		1,320,436	444,669		1,320,436	2000
TOTAL PROG COMP.....		<u>1,318,511</u>	<u>444,669</u>		<u>1,318,511</u>	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
DISABILITY BENEFITS DETERM						64500100
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
IMPROVING HEALTH INFRASTRUCTURE						64000000
RELOCATION OF THE DISABILITY						
DETERMINATION JACKSONVILLE AREA						
OFFICE						6400410
EXPENSES						040000
U.S. TRUST FUND	-FEDERL	568,353	568,353	85,250		2738 3
=====						
OPERATING CAPITAL OUTLAY						060000
U.S. TRUST FUND	-FEDERL	362,900	362,900	362,900		2738 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
U.S. TRUST FUND	-FEDERL	308,593	308,593	308,593		2738 3
=====						
TOTAL: RELOCATION OF THE DISABILITY						6400410
DETERMINATION JACKSONVILLE AREA						
OFFICE						
TOTAL ISSUE.....		1,239,846	1,239,846	756,743		
=====						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Disability Determinations (DDD) requests \$1,239,846 non-recurring budget authority in the United States Trust Fund to relocate the Jacksonville area office. The current location does not have adequate space to meet the office's needs due to the increase of 30% adjudicator staff and the 27% increase in disability claims. The current lease expires in November 2010 and will not be renewed. DDD is in the process of locating another facility in the Jacksonville area. The current Jacksonville office has 26,055 @ 15 per square foot and costs \$390,825 a year. The anticipated new office needs 36,828 @ 23.73 a square foot and would cost \$873,928 a year.

To accommodate new office space DDD is requesting to purchase modular furniture in lieu of traditional office furniture for the new office site.

DDD is requesting the following:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER (UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: DISABILITY DETERMIN										64500000
DISABILITY BENEFITS DETERM										64500100
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										1102.00.00.00
IMPROVING HEALTH INFRASTRUCTURE										64000000
RELOCATION OF THE DISABILITY										
DETERMINATION JACKSONVILLE AREA										
OFFICE										6400410

Expenses Category:

Install 181 modular units @ 250	45,250
60 telephones @ 550	33,000
Move video equipment in conference room	7,000
New office rent difference	483,103
Sub Total	568,353

OCO Category:

181 Modular furniture units @1550	280,550
1 Telephone Server	12,500
1 Security System	41,250
1 Copier/Fax machine	17,600
Video equipment for conference room	11,000
Sub Total	362,900

Contracted Services Category:

181 modular furniture units wiring	203,263
Relocate Telephone System	15,000
Telephones Installation	5,000
Moving vendor	35,000
Surplus furniture disposal	7,500
Installation Security System	33,750
Copier/Fax equipment maintenance	4,080
Wiring Video equipment	5,000
Sub Total	308,593

Total 1,239,846

This issue relates to Long Range Program Plan Act 5100.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: DISABILITY DETERMIN										64500000
<u>DISABILITY BENEFITS DETERM</u>										64500100
ECONOMIC OPPORTUNITIES										11
<u>WORKFORCE SERVICES</u>										<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										64000000
RELOCATION OF THE DISABILITY DETERMINATION JACKSONVILLE AREA OFFICE										6400410

Amended 2010-11 Narrative after February 3, 2010

The Division of Disability Determinations is requesting to correct the amount of non-recurring in the Expenses Category to \$85,250. The new office rent difference of \$483,103 was inadvertently included in the non-recurring column.

Summary:

\$483,103 was inadvertently included in the non-recurring Expenses Category column.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
DISABILITY BENEFITS DETERM						64500100
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
IMPROVING HEALTH INFRASTRUCTURE						64000000
RENOVATION AND EXPANSION OF THE						
DISABILITY DETERMINATION TAMPA AREA						
OFFICE						6400420
EXPENSES						040000
U.S. TRUST FUND	-FEDERL	153,777	153,777	44,800		2738 3
=====						
OPERATING CAPITAL OUTLAY						060000
U.S. TRUST FUND	-FEDERL	116,900	116,900	116,900		2738 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
U.S. TRUST FUND	-FEDERL	194,080	194,080	194,080		2738 3
=====						
TOTAL: RENOVATION AND EXPANSION OF THE						6400420
DISABILITY DETERMINATION TAMPA AREA						
OFFICE						
TOTAL ISSUE.....		464,757	464,757	355,780		
=====						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Disability Determinations (DDD) requests \$464,757 non-recurring budget authority in the United States Trust Fund to renovate the Tampa area existing office in order to maximize the space and to lease additional space available at the current location. Due to a 27% increase in the disability caseload claims and 30% increase of adjudicator staff the current office does not have adequate space to meet the office's needs.

DDD is requesting the following:

OCO Category:	
56 Modular Furniture/Units @ 1550	86,800
1 Install Telephone Server	12,500
1 Copier/Fax machine	17,600

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: DISABILITY DETERMIN										64500000
DISABILITY BENEFITS DETERM										64500100
ECONOMIC OPPORTUNITIES										11
WORKFORCE SERVICES										<u>1102.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE										64000000
RENOVATION AND EXPANSION OF THE										
DISABILITY DETERMINATION TAMPA AREA										
OFFICE										6400420
Sub Total:		116,900								
Expenses Category:										
Install 56 Modular Furniture Units @ 250		14,000								
Install 56 Telephones @ 550		30,800								
Additional office space										
5022 SF @ 21.70		108,977								
Sub Total:		153,777								
Contracted Services Category:										
Licenses		5,000								
Wiring of 56 Modular Furniture and Telephones		75,000								
Renovate space for modular units/computer room		75,000								
Demolition Work		7,500								
Wiring Security System and Telephones		20,000								
Copier/Fax Maintenance		4,080								
Movers		7,500								
Sub Total:		194,080								
Total:		464,757								
Amended 2010-11 Narrative after February 3,2010										

The Division of Disability Determinations is requesting to correct the amount in Non-recurring Expenses Category to \$44,800. The additional office space rental of \$108,977 was inadvertently included in the non-recurring column.

Summary:

\$108,977 was inadvertently included in the non-recurring Expenses Category column.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2010-11	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: DISABILITY DETERMIN						64500000
<u>DISABILITY BENEFITS DETERM</u>						64500100
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,704,603	1,704,603	1,112,523			2000
	=====	=====	=====	=====	=====	=====