

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				1206.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	376,338			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	488,854		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		212,970		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		65,799		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		212		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,882		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,520		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		771,237		
TOTAL SALARY RATE.....	376,338			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,562		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,277		1000 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	562-		1000 1
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	270-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
PUBLIC PROTECTION							12
CORR MEDICAL AUTHORITY							1206.01.00.00
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE	44,195-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	13,654-						1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	44-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	391-						1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							
TOTAL ISSUE.....	58,284-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	912						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				1206.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	193-			1000 1
	=====	=====	=====	
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	44,195			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,654			1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	44			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	391			1000 1
	=====	=====	=====	
TOTAL: RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR				6700050
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	58,284			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
PUBLIC PROTECTION				12
<u>CORR MEDICAL AUTHORITY</u>				<u>1206.01.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	6.00			1000
SALARY RATE.....		775,963		
		376,338		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,425,969			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,470,359			1000 1
ADMINISTRATIVE TRUST FUND -STATE	588,091			2021 1
-FEDERL	15,159,193			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	15,747,284			2021
TOTAL POSITIONS.....	294.50			
TOTAL APPRO.....	17,217,643			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	247,879			1000 1
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,033,663			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,088,963			2021
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
TOTAL APPRO.....	1,411,842			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	235,199			1000 1
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,465,144			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,795,490			2021
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	3,090,689						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE	2,321,275						1000 1
-MATCH	812,769						1000 2
TOTAL GENERAL REVENUE FUND	3,134,044						1000
TOTAL APPRO.....	3,134,044						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	100,015						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,300						2021 3
TOTAL APPRO.....	101,315						
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -FEDERL	20,116						2021 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	374,944						1000 1
ADMINISTRATIVE TRUST FUND -STATE	825,000						2021 1
-FEDERL	759,672						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,584,672						2021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	2,059,616			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	175,521			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,067			2021 1
TOTAL APPRO.....	181,588			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,338			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,082			2021 1
-FEDERL	91,276			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	95,358			2021
TOTAL APPRO.....	124,696			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	294.50			
TOTAL ISSUE.....	27,341,549			
TOTAL SALARY RATE.....	13,425,969			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -FEDERL	124,584			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,304			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,380			2021 1
-FEDERL	113,056			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	117,436			2021
TOTAL APPRO.....	126,740			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,259			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,900			2021 1
-FEDERL	74,835			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	77,735			2021
TOTAL APPRO.....	84,994			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,938-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,215-			2021 1
-FEDERL	31,344-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	32,559-			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		35,497-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		752-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		418-					2021 1
-FEDERL		10,782-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,200-					2021
TOTAL APPRO.....		11,952-					
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE		34,126-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,006-					2021 3
TOTAL APPRO.....		38,132-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - ADD				160A340
SALARY RATE				000000
SALARY RATE.....	47,451			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,191			1000 1
	=====	=====	=====	
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A340
BETWEEN BUDGET ENTITIES - ADD				
TOTAL ISSUE.....	56,191			
TOTAL SALARY RATE.....	47,451			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of \$56,191 in Salaries and Benefits appropriation and 47,451 in Salary Rate from the Children's Medical Services (CMS) budget entity to the Administrative Support budget entity. This request is an effort to realign appropriation and salary rate between budget entities within the DOH.

The Office of General Counsel (OGC) provides CMS legal services which require a full-time attorney. CMS agreed to provide the additional salary rate and Salaries & Benefits appropriation for the OGC to reclassify a position in OGC from an Administrative Assistant I to an attorney position.

There is a companion issue #160A330 that reduces the transferred Salaries and Benefits appropriation and Salary Rate in the CMS budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER RATE AND SALARY BUDGET BETWEEN BUDGET ENTITIES - ADD							160A340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	47,451		8,740	56,191	0.00	56,191
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							56,191
	0.00	47,451		8,740	56,191		56,191

NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD							2103177
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	51,440-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	48,808-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE		481,707-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		20,755-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		77,808-		1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....		680,518-		
COST ALLOCATION PLAN				2103178
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		500,000-		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,185			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,071			2021 1
-FEDERL	53,454			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	55,525			2021
TOTAL APPRO.....	60,710			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	537-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	299-			2021 1
-FEDERL	7,701-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,000-			2021
TOTAL APPRO.....	8,537-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	475,000-			2021 3
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	250,000-			2021 3
TOTAL: TRANSFER BUDGET AUTHORITY BETWEEN				6400800
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	725,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$725,000 from Other Personal Services (475,000) and Expenses (250,000) to the Salaries and Benefits category in the Administrative Trust Fund, Administrative Support budget entity. This transfer is necessary to support existing staff and help alleviate the need for Chapter 216 5% Transfer budget amendments.

Please see companion issue #6400810 in the 64100200 budget entity.

TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -FEDERL	725,000			2021 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of \$725,000 from Other Personal Services (475,000) and Expenses (250,000) to the Salaries and Benefits category in the Administrative Trust Fund, Administrative Support budget entity. This transfer is necessary to support existing staff and help alleviate the need for Chapter 216 5% Transfer budget amendments.

Please see companion issue #6400800 in the 64100200 budget entity.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
ADMINISTRATIVE SUPPORT					64100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE					6400000
TRANSFER BUDGET AUTHORITY BETWEEN					
CATEGORIES - ADD					6400810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							725,000
							725,000
							=====

ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS							
NONRECURRING IN THE FISCAL YEAR							
2010-11 GENERAL APPROPRIATIONS ACT							6700050
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		51,440					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		48,808					1000 1
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND -STATE		481,707					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,755			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	77,808			1000 1
=====				
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	680,518			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

FLORIDA PEDIATRIC SOCIETY				6700060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	500,000	500,000		2021 3
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$500,000 in Administrative Trust Fund budget authority, Administrative Support budget entity for the costs associated with the Florida Pediatric Society law suit involving the Department of Health, the Agency for Health Care Administration and the Department of Children and Families.

The General Counsel's office handles most litigation with in-house resources (attorneys from the General Counsel's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
FLORIDA PEDIATRIC SOCIETY				6700060

office). On rare occasions when in-house resources may not be sufficient, the department hires the State of Florida's Attorney General's Office (AGO) to provide legal representation. This occurs primarily with complex class action lawsuits brought against the department. In this case the Department of Health is a co-defendant with other state agencies; Department of Children and Families (DCF) and Agency for Health Care Administration (AHCA). Experience has shown that it is cost effective for the AGO to defend the multiple agencies with the agencies splitting the cost of representation. The Department of Health and the Department of Children and Families are responsible for 25% each and the Agency for Health Care Administration is responsible for 50%. In addition to the AGO, private outside counsel must at times be hired.

Over the past three years, payments to the AGO and private outside counsel (Kenny Nachwalter) have nearly doubled as indicated in the following data from the last three fiscal years:

	FY 2007-2008	FY 2008-2009	FY 2009-2010
AGO	\$124,740	\$116,962	\$300,662
Outside Counsel	\$ 90,075	\$222,462	\$187,808
Total	\$214,815	\$339,424	\$488,470

Representation in the Florida Pediatric Society v. Benson is ongoing. Our current budget is not sufficient to cover the costs of appropriate and necessary representation.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,806,885			1000
TRUST FUNDS	21,893,765	500,000		2000
TOTAL POSITIONS.....	294.50			
TOTAL PROG COMP.....	27,700,650	500,000		
TOTAL SALARY RATE.....	13,473,420			
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	6,582,848			1000
TRUST FUNDS	21,893,765	500,000		2000
TOTAL POSITIONS.....	300.50			
TOTAL BUREAU.....	28,476,613	500,000		
TOTAL SALARY RATE.....	13,849,758			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,109,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,646,689			1000 1
ADMINISTRATIVE TRUST FUND -STATE	649,870			2021 1
-FEDERL	3,038,928			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,688,798			2021
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,335,487			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	36,797			1000 1
ADMINISTRATIVE TRUST FUND -STATE	231,000			2021 1
TOTAL APPRO.....	267,797			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,485,898			1000 1
ADMINISTRATIVE TRUST FUND -STATE	208,996			2021 1
-FEDERL	1,913,006			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,122,002			2021
TOTAL APPRO.....	6,607,900			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,351,998			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,394,838			2021 3
TOTAL APPRO.....	3,746,836			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	86,509			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,207			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,140			2021 1
-FEDERL	9,193			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,333			2021
TOTAL APPRO.....	44,540			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	546,531			2021 1
-FEDERL	874,667			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,421,198			2021
TOTAL APPRO.....	1,421,198			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	100,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,789,240			2021 1
-FEDERL	1,085,839			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,875,079			2021
TOTAL APPRO.....	2,975,079			
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	303,131			2021 1
-FEDERL	1,102,399			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,405,530			2021
TOTAL APPRO.....	1,405,530			
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL	17,011			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	23,287,887			
TOTAL SALARY RATE.....	5,109,760			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
INFORMATION TECHNOLOGY							64100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -FEDERL		25,052					2021 3
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,505					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,776					2021 1
-FEDERL		22,328					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		27,104					2021
TOTAL APPRO.....		43,609					
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE		1,051					2021 1
-FEDERL		1,716					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,767					2021
TOTAL APPRO.....		2,767					
=====							
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		804					2021 1
-FEDERL		1,560					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,364					2021
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
TOTAL APPRO.....	2,364			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	48,740			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,359			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,034			2021 1
-FEDERL	14,188			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	17,222			2021
TOTAL APPRO.....	29,581			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	638			2021 1
-FEDERL	1,040			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,678			2021
TOTAL APPRO.....	1,678			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
INFORMATION TECHNOLOGY							64100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE		338					2021 1
-FEDERL		1,198					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,536					2021
TOTAL APPRO.....		1,536					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
TOTAL ISSUE.....		32,795					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,875-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		985-					2021 1
-FEDERL		4,603-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		5,588-					2021
TOTAL APPRO.....		9,463-					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE		192-					2021 1
-FEDERL		313-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		505-					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
TOTAL APPRO.....	505-			
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	126-			2021 1
-FEDERL	245-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	371-			2021
TOTAL APPRO.....	371-			
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	10,339-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,056-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	360-			2021 1
-FEDERL	1,686-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,046-			2021
TOTAL APPRO.....	3,102-			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	86-			2021 1
-FEDERL	141-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	227-			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
TOTAL APPRO.....		227-		
=====				
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE		39-		2021 1
-FEDERL		140-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		179-		2021
TOTAL APPRO.....		179-		
=====				
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		3,508-		
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE		34,126-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		7,636-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		930,906-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		280,565-		1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....		1,219,107-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,828		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,167		2021 1
-FEDERL		10,134		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,301		2021
TOTAL APPRO.....		21,129		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
INFORMATION TECHNOLOGY							64100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE	456						2021 1
-FEDERL	743						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,199						2021
TOTAL APPRO.....	1,199						
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -STATE	241						2021 1
-FEDERL	856						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,097						2021
TOTAL APPRO.....	1,097						
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							
TOTAL ISSUE.....	23,425						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	754-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	257-						2021 1
-FEDERL	1,204-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,461-						2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,215-			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	61-			2021 1
-FEDERL	101-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	162-			2021
TOTAL APPRO.....	162-			
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND -STATE	28-			2021 1
-FEDERL	100-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	128-			2021
TOTAL APPRO.....	128-			
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	2,505-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - MICROSOFT				
ENTERPRISE AGREEMENT				36202C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	4,808,100			2021 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Division of Information Technology (IT) requests \$4,808,100 from the Administrative Trust Fund to accommodate change in desktop PC count. This agreement will standardize technology across our organization with the latest Microsoft products. It will provide simplified license management with a single agreement and predictable software costs. With this Enterprise Agreement, our IT infrastructure can adapt and grow with our organization's evolving needs.

We will be able to lower up-front costs and the ability to increase/decrease license count on an annual basis. The current cost on an individual purchase for the three products (Windows Client Access license, Exchange Enterprise client license, and Microsoft Office Pro Plus) is much greater given that each division/office within the agency including the County Health Departments pay on an as needed basis. In this competitive environment, this Microsoft licensing agreement will help us productively build a well-managed Information Technology infrastructure that becomes a strategic asset we can use to deliver results. A per desktop cost will be applied to the 22,000 desktops that make up the Florida Department of Health's enterprise (22,000 users @ \$218.55 = \$4,808,100). An annual cost for those desktops will be locked in for three (3) years.

Currently there is no direct cost associated with Microsoft licensing per user. New systems are purchased with licenses included. The cost per user is reflected in a percentage of technology refreshment costs (carries) and indirect support costs associated with maintaining older versions of software. The cost for licensing most department desktop computers was incurred in 2004 when the last Microsoft Enterprise Agreement for DOH was executed.

The Gartner Group recommends refresh of Microsoft licenses at around 5 year intervals to take advantage of optimal cost structures. The department last purchased enterprise licensing in 2004 which places the agency at the 7 year mark for refreshing software. Gartner has identified the optimal renewal window for Microsoft products to be December, 2010 through December, 2011. During this time, a 3 year enterprise renewal (standard) will give the agency the greatest cost benefit for licensing and version upgrades.

As newer hardware and software is introduced into the marketplace, more and more are becoming incompatible with older software versions (XP, Office 2003). This is expected to increase somewhat in 2011 and become commonplace in 2012. If budget is not made available FY 2011-2012 for upgrading the agency's Microsoft enterprise software it could place the agency at great risk. Is it likely that a delay until FY 2012-2013 would have a significant impact on agency business and IT support costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY - MICROSOFT				
ENTERPRISE AGREEMENT				36202C0

This is a three year agreement with the annual costs being \$4,808,100 and the total costs being \$14,424,300.

This issue relates to Long Range Program Plan of ACT0350.

SALARY RATE ADJUSTMENTS	51R0000
TRANSFER RATE TO SUPPORT TOBACCO	
EPIDEMIOLOGIST	51R0070
SALARY RATE	000000
SALARY RATE..... 45,000-	
=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 45,000 in rate from the Information Technology budget entity to the Community Health Resources to help support one Government Operations Consultant III in the Tobacco Prevention Program.

See Companion issue 4301010 in the Community Health resources, program component 13.01.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		45,000-					
TOTAL SALARY RATE		45,000-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	500,000-			2021 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health's (DOH) Information Technology (IT) requests the transfer of \$500,000 in Expenses appropriation to Contracted Services appropriation within the Administrative Trust Fund. This transfer will resolve the need for budget amendment requests each year.

There is a companion issue #6400810 that adds the \$500,000 to the Contracted Services appropriation category.

This issue relates to the Long Range Program Plan ACT0320.

TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				

ADMINISTRATIVE TRUST FUND -FEDERL	500,000			2021 3
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health's (DOH) Information Technology (IT) requests the transfer of \$500,000 in Expenses appropriation to Contracted Services appropriation within the Administrative Trust Fund. This transfer will resolve the need for budget amendment requests each year.

There is a companion issue #6400800 that deducts the \$500,000 from Expenses appropriation category.

This issue relates to the Long Range Program Plan ACT0320.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	7,636			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	930,906			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	280,565			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	1,219,107			

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,722,979			1000
TRUST FUNDS	19,452,542			2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	28,175,521			
TOTAL SALARY RATE.....	5,064,760			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,750,341					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,741,250					1000 1
-MATCH		816,366					1000 2

TOTAL GENERAL REVENUE FUND		2,557,616					1000
=====							
EPILEPSY SERVICES TF -STATE		64,354					2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,545,145					2261 3
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL		1,193,308					2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL		624,177					2539 3
=====							
TOTAL POSITIONS.....		216.00					
TOTAL APPRO.....		12,984,600					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		23,459					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		230,708					2261 3
GRANTS AND DONATIONS TF -STATE		63,220					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		132,326					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		61,332					2539 3

TOTAL APPRO.....		511,045					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		244,800					1000 1
-MATCH		24,500					1000 2

TOTAL GENERAL REVENUE FUND		269,300					1000
=====							
ADMINISTRATIVE TRUST FUND -STATE		10,237					2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
RAPE CRISIS PROGRAM TF -STATE	24,492			2089 1
=====	=====	=====	=====	
EPILEPSY SERVICES TF -STATE	31,044			2197 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,482,084			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	21,410			2339 1
=====	=====	=====	=====	
MAT/CH HLTH BLOCK GRANT TF-FEDERL	447,752			2475 3
=====	=====	=====	=====	
PREVENT HLTH SVCS BL GR TF-FEDERL	294,030			2539 3
=====	=====	=====	=====	
TOTAL APPRO.....	4,580,349			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	235,022			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,067,783			2261 3
=====	=====	=====	=====	
TOTAL APPRO.....	1,302,805			
=====	=====	=====	=====	
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND -STATE	2,107,152			1000 1
EPILEPSY SERVICES TF -STATE	1,427,831			2197 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,534,983			
=====	=====	=====	=====	
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	716,101			1000 2
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	41,500			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	25,000			2475 3
TOTAL APPRO.....	66,500			
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
FEDERAL GRANTS TRUST FUND -FEDERL	1,900,000			2261 3
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	102,727			1000 1
-MATCH	50,500			1000 2
TOTAL GENERAL REVENUE FUND	153,227			1000
RAPE CRISIS PROGRAM TF -STATE	57,000			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,438,124			2261 3
GRANTS AND DONATIONS TF -STATE	5,740			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	1,972,591			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,461,313			1000 1
-MATCH	163,839			1000 2
TOTAL GENERAL REVENUE FUND	3,625,152			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
RAPE CRISIS PROGRAM TF -STATE	1,982,925			2089 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	6,036,020			2261 3
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	1,277,845			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	119,630			2539 3
=====				
TOTAL APPRO.....	13,141,572			
=====				
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH	13,179,615			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,799,672			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,542,389			2475 3
=====				
TOTAL APPRO.....	23,521,676			
=====				
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686			2539 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HEALTHY START WAIVER				101563
GENERAL REVENUE FUND -MATCH	15,171,241			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	782,567			2261 2
-RECPNT	18,108,250			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	18,890,817			2261
TOTAL APPRO.....	34,062,058			
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	476,078,960			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	60,696			1000 1
FEDERAL GRANTS TRUST FUND -STATE	47,750			2261 1
TOTAL APPRO.....	108,446			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,977			1000 1
-MATCH	4,411			1000 2
TOTAL GENERAL REVENUE FUND	18,388			1000
FEDERAL GRANTS TRUST FUND -FEDERL	59,874			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,986			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	3,240			2539 3
TOTAL APPRO.....	89,488			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	932,718			2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	1,043,704			2261 3
=====				
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	2,168,952			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	216.00			
TOTAL ISSUE.....	580,879,234			
TOTAL SALARY RATE.....	9,750,341			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,044-			1000 1
FEDERAL GRANTS TRUST FUND -STATE	5,889-			2261 1

TOTAL APPRO.....	7,933-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10,478					1000 1
	-MATCH	4,913					1000 2
TOTAL GENERAL REVENUE FUND		15,391					1000
EPILEPSY SERVICES TF	-STATE	461					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	60,624					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	8,466					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	4,431					2539 3
TOTAL APPRO.....		89,373					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,618					1000 1
	-MATCH	3,572					1000 2
TOTAL GENERAL REVENUE FUND		11,190					1000
EPILEPSY SERVICES TF	-STATE	284					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	37,398					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	5,222					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	2,733					2539 3
TOTAL APPRO.....		56,827					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,638-					1000 1
	-MATCH	768-					1000 2
TOTAL GENERAL REVENUE FUND		2,406-					1000
=====							
EPILEPSY SERVICES TF	-STATE	63-					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	8,317-					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	1,161-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	608-					2539 3
TOTAL APPRO.....		12,555-					
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	583-					1000 1
	-MATCH	274-					1000 2
TOTAL GENERAL REVENUE FUND		857-					1000
=====							
EPILEPSY SERVICES TF	-STATE	31-					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	3,984-					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	556-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	291-					2539 3
TOTAL APPRO.....		5,719-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,608-			2261 3
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	716,101-			1000 2
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests a change in the state program component for the Aid to Local Governments / School Health Services category (051106), General Revenue fund, in the Family Health Outpatient and Nutrition Services budget entity. Currently, \$716,101 of General Revenue activities are associated with the state program component 13.01.00.00.00 (Health Services to Individuals). The DOH transfers all funding in the Aid to Local Governments / School Health Services category allocation to 67 county health departments, who provide preventive health services that protect the health and safety of Florida school students, keeps them healthy and ready to learn, and provides enhanced health services to high risk students. The remainder of the Aid to Local Governments / School Health Services category, \$2,908,956 of General Revenue, \$9,902,925 of Tobacco Settlement Trust Fund, and \$6,791,548 of Federal Grants Trust Fund are correctly identified with the program component 13.06.00.00.00.

Given the actual programmatic execution of this effort, program component 13.06.00.00.00, County Health Departments, best describes all funding for the Aid to Local Governments / School Health Services category.

This issue relates to the Long Range Program Plan activity ACT2770.

Please see companion issue 160P020 in the Family Health Outpatient and Nutrition budget entity, 13.06.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
NONRECURRING EXPENDITURES				2100000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				2103007
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
FEDERAL GRANTS TRUST FUND -FEDERL		1,900,000-		2261 3
	=====	=====	=====	
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				2103169
DEVELOPMENT				200000
QUALIFIED EXPENDITURE				200140
WIC DATA SYSTEM				
FEDERAL GRANTS TRUST FUND -FEDERL		2,168,952-		2261 3
	=====	=====	=====	
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		4,868-		1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		50,800-		1000 1
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE		48,771-		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		21,318-		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	125,757-			
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				2103179
HEALTHY COMMUNITY, TOBACCO				100000
SPECIAL CATEGORIES				109910
STATE OPERATIONS-ARRA 2009				
FEDERAL GRANTS TRUST FUND -FEDERL	932,718-			2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	1,043,704-			2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103179
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				
TOTAL ISSUE.....	1,976,422-			
HEIKEN CHILDREN'S VISION PROGRAM				2103180
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	139,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
NONRECURRING EXPENDITURES							2100000
VISIONQUEST							2103181
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		160,868-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,441					1000 1
-MATCH		2,551					1000 2
TOTAL GENERAL REVENUE FUND		7,992					1000
=====							
EPILEPSY SERVICES TF -STATE		203					2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,713					2261 3
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL		3,730					2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL		1,952					2539 3
=====							
TOTAL APPRO.....		40,590					
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		416-					1000 1
-MATCH		196-					1000 2
TOTAL GENERAL REVENUE FUND		612-					1000
=====							
EPILEPSY SERVICES TF -STATE		22-					2197 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,846-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
MAT/CH HLTH BLOCK GRANT TF-FEDERL	397-			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	208-			2539 3
TOTAL APPRO.....	4,085-			
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC) DATA SYSTEM PLANNING AND DEVELOPMENT				36304C0
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	4,383,252	4,383,252		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The Department of Health requests \$4,383,252 of non-recurring budget authority in the Federal Grants Trust Fund for Phase Two of a three-year project to replace the Women, Infants, and Children (WIC) Data System which, as of June 2010, supports the delivery of WIC services to approximately 500,000 clients. Florida's eighteen-year old mainframe system will be replaced with a state-of-the-art, commercially developed web-based WIC system. The new system will improve the efficiency of local operations to meet the demand for WIC services, support all WIC business process areas, and provide a cost-effective foundation for WIC Electronic Benefits Transfer (EBT). Some examples of the efficiencies to be gained include: automating the documentation of the nutrition care plan and collecting data electronically such as signatures that document receipt of benefits. These and other system-related efficiencies will reduce the time needed to serve clients, thereby increasing by 20% the program's ability to assess client eligibility and issue benefits. This will allow a greater number of eligible mothers and children to receive nutritious foods, nutrition education and health care referrals. In May 2008, the USDA Food and Nutrition Service granted approval for Florida WIC to proceed with implementation of this project. The estimated time line for the project is as follows: December 2010 project begins; July 2011 system transfer and modifications begin; February 2012 user acceptance testing begins; May 2012 pilot begins; August 2012 statewide rollout begins; and March 2013 completion of project.

The additional budget authority is requested as follows: Expenses (\$624,413), Operating Capital Outlay (\$77,520), and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0

Special Categories, Grants and Aids - Federal Nutrition Programs (\$3,681,319). The Expense budget will be used to purchase scanners and signature pads for use in development/testing as well as system testing software. The Operating Capital Outlay budget will be used to purchase laptops. The Special Categories, Grants and Aids - Federal Nutrition Programs budget will fund the systems contractor and project management staff that will be responsible for modifying and implementing the transferred system.

The total implementation cost is estimated at \$6,952,941; FY 10/11 cost estimate is \$980,675, FY 11/12 cost estimate is \$4,383,252, and FY 12/13 cost estimate is \$1,589,014. The project is expected to produce an estimated \$6.6 million in cost savings with productivity and process improvements valued at \$10.6 million. The entire project, including ongoing maintenance costs estimated at \$2,000,000 annually, will be funded with federal monies from the Special Supplemental Nutrition Program Women, Infants, and Children.

This issue relates to the Long Range Program Plan activity ACT2340.

ELECTRONIC ORAL HEALTH RECORD					36307C0
PROJECT					000000
SALARY RATE					
SALARY RATE.....	41,105				
	=====	=====	=====	=====	
SALARIES AND BENEFITS					010000
	1.00				
ADMINISTRATIVE TRUST FUND -STATE	48,406		9,705		2021 1
	=====	=====	=====	=====	
EXPENSES					040000
ADMINISTRATIVE TRUST FUND -STATE	711,891	699,768	12,123		2021 1
	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	125,000	125,000		2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	239,148	5,618	233,530	2021 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	356			2021 1
TOTAL: ELECTRONIC ORAL HEALTH RECORD				36307C0
PROJECT				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	1,124,801	830,386	255,358	
TOTAL SALARY RATE.....	41,105			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$1,124,801 of budget authority in the Administrative Trust Fund to establish and manage an Electronic Oral Health Record Project (EOHR) in the Family Health Outpatient and Nutrition Services budget entity. In support of the federal government's goal for an Electronic Health Record (EHR) for all Americans by 2014, the DOH has established an EHR initiative. The resources requested will be utilized to identify, evaluate, acquire and implement a software system capable of meeting the Public Health Dental Program requirements of an EOHR system. The use of this software system will help the DOH Public Health Dental Program achieve its objectives in relation to the enterprise-wide DOH Electronic Health Record initiative through the use of a standardized EOHR.

The benefits of this system are that it will provide significant cost savings, improved safety for Florida's citizens (those receiving services at the CHDs and dental professionals) and robust reporting functionality that will contribute significantly to the Dental Program's quality improvement initiatives. This initiative will increase availability of dental health care services by improving the efficiency of local operations in order to meet the growing demand for services and thus enable CHDs to increase the number of customers served. Aggregated outcomes data will help identify high-need services and allow for effective distribution of future funds (through increased revenues), ensuring that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0

expansion efforts are targeted to areas that are most in need.

The EOHR will allow identical software to be available for statewide use by all CHDs. The software is expected to be used by over 400 dental professionals. Currently, 50 CHDs have dental programs that provide dental services to over 190,000 citizens of the State of Florida. The funding to support this initiative will be provided by the CHDs and be allocated in a method commensurate with their use of the system. An EOHR system will create a true dental application with charting and dental treatment plans and will make the current process of recording services more efficient.

The estimated timeline for the project is as follows: September 2011 vendor selected; February 2012 initial testing completed; February 2012 CHD rollout begins; June 2013 solutions fully implemented. The solution will provide the CHDs the option to utilize digital radiography if they so choose. This proposal is driven by a need to identify alternatives that can increase the total number of encounters within current space limitations.

The additional budget authority is requested as follows: Salaries and Benefits (\$48,406), Expenses (\$711,891), Operating Capital Outlay (\$125,000), Contracted Services (\$239,148) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (\$356). The Salaries and Benefits will support a new Operations Review Specialist hired at base for a pay grade 024 and lapsed two months (16.7%). No additional space will be required for new positions. Space needs can be absorbed within existing resources.

Requested FTE based upon the following:

Estimated number of phone calls/one-on-one technical assistance per month from each of the 50 CHDs	3
Estimated average hours for each phone call/one-on-one technical assistance per month	1
Total hours needed per year for phone calls/one-on-one technical assistance (3 calls x 1 hr X 50 CHDs X 12 months)	1,800
Estimated number of hours annually to develop reports	150
Total hours needed for calls/one-on-one technical assistance and report development	1,950
Average number of hours an FTE is available	1,950

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0

Number of FTEs needed to manage contracts (1,950/1854) 1.05

The Expense budget will be used to purchase off-the-shelf software (\$695,870) and for the standard DOH expense package with limited travel (\$16,021). The Operating Capital Outlay budget will be used to purchase 50 enhanced personal computers at a cost of \$2,500 each (\$125,000). The Contracted Services category will be used for three separate contracts: a project management contractor (\$144,000), a nine-month software support contract (\$55,148), and for an on-site training contract (\$40,000).

If this initiative is not funded, \$2,000,000 in additional revenues will not be realized and the capacity of the CHDs to provide Florida's school aged children with preventative care and dental treatments to its most disadvantaged citizens will continue to fall short of the demand. Scarce resources will be devoted to supporting inefficient paper-based processes even though efficiency improvements of as little as 5% will pay for this project in a single year. Further delaying Florida's transition to an EOHR will continue to put the patient's information at risk due to the vulnerabilities inherent with paper records that are still in use within a majority of the CHDs.

The three year implementation cost is estimated at \$1,573,041; FY 11/12 cost estimate is \$1,124,801, FY 12/13 cost estimate is \$304,120, and FY 13/14 cost estimate is \$144,120. The entire project will be funded from the County Health Department Trust Fund; therefore, transfer authority will be requested to transfer cash for project expenditures. Any ongoing maintenance costs will be absorbed by the CHDs.

This issue relates to the Long Range Program Plan activity ACT2310.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N0001 001	1.00	41,105		17,006	58,111	16.70	48,406

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC ORAL HEALTH RECORD				
PROJECT				36307C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							48,406
	1.00	41,105		17,006	58,111		48,406

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							9,705
							9,705

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	735,676	735,676		2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	567,321	567,321		2261 3
=====				
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO				40S3030
TOTAL ISSUE.....	1,302,997	1,302,997		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$1,302,997 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 spent \$341,103 to start the initial phase of these two awards in the Family Health Outpatient and Nutrition Services budget entity and has authority for \$932,718 in the ARRA Non-Contractual category (109910) and \$1,043,704 in the ARRA Contractual category (109911) to execute ARRA Component I and II in FY 2010/2011. Because of revised contractual time lines a 216 action has been initiated to increase the ARRA Contractual category (109911) by \$250,000. The two awards terminate 02/03/2012 resulting in grant activity for only seven months of FY 2011/2012.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<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

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 \$735,676 in the ARRA Non-Contractual category (109910) and \$49,319 in the ARRA Contractual category (109911) to complete execution of ARRA Component I in FY 2011/2012.

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 \$518,002 in the ARRA Contractual category (109911) to complete execution of ARRA Component II in FY 2011/2012.

Budget / Project Period: 02/04/10 - 02/03/12	Component I	ARRA Total for 64200300 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 A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<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 ACTUAL	FY 10/11	FY 11/12	FY Totals
Category 109910 - ARRA Non-Contractual	\$119,317	\$932,718	\$735,676	\$1,787,711
Category 109911 - ARRA Contractual	\$221,785	\$1,293,704	\$567,321	\$2,082,810
Total ARRA Awards for 64200300 by FY	\$341,102	\$2,226,422	\$1,302,997	\$3,870,521
Indirect	\$17,097	\$149,423	\$72,853	\$239,373
Total ARRA Awards by FY	\$358,199	\$2,375,845	\$1,375,850	\$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.

SALARY RATE ADJUSTMENTS	51R0000
CORRECT TECHNICAL ERROR MADE IN THE 2010-2011 GENERAL APPROPRIATIONS ACT - ADD	51R0060
SALARY RATE	000000
SALARY RATE..... 963-	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change in the state program component for the salary rate in the Family Health Outpatient and Nutrition Services budget entity. Currently, there is a negative 963 of salary rate associated with the state program component 13.06.00.00.00 (County Health Departments). The remainder of the salary rate, \$9,750,341, for the Family Health Outpatient and Nutrition Services budget entity is correctly identified to the state program component 13.01.00.00.00 (Health Services to Individuals).

This issue will have all salary rate for the Family Health Outpatient and Nutrition Services budget entity in the same state program component as the associated personnel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE ADJUSTMENTS				51R0000
CORRECT TECHNICAL ERROR MADE IN THE				
2010-2011 GENERAL APPROPRIATIONS				
ACT - ADD				51R0060

Please see companion issue 51R0050 in the Family Health Outpatient and Nutrition budget entity, 13.06.00.00.00 state program component.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001			963-				
TOTAL SALARY RATE			963-				

IMPROVING HEALTH INFRASTRUCTURE							6400000
PROVIDE TEMPORARY ASSISTANCE TO							
NEEDY FAMILIES (TANF) FUNDING							6400100
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
WELFARE TRANSITION TF	-FEDERL	1,900,000	1,900,000				2401 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of non-recurring Temporary Assistance for Needy Families (TANF) funding in the Welfare Transition Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
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>
IMPROVING HEALTH INFRASTRUCTURE						6400000
PROVIDE TEMPORARY ASSISTANCE TO						
NEEDY FAMILIES (TANF) FUNDING						6400100

In the Family Health Outpatient and Nutrition Services budget entity \$1,900,000 is used to support the Ounce of Prevention program whose purpose is to reduce infant mortality per 1,000 live births. Innovative public and private projects are funded to strengthen individual, family and community capacities to raise healthy, competent, productive and caring children and to prevent family dysfunction in at-risk families by providing support services with a focus on adolescent pregnancy prevention and parenthood. From October 1, 2009 through September 20, 2010, 1,060 clients were served. The Department has no other appropriations that support the Ounce of Prevention Program.

This issue relates to the Long Range Program Plan activity ACT2330.

Please see companion issue #6400100 in the Children's Medical Services budget entity, 13.01.00.00.00.

TRANSFER BUDGET AUTHORITY BETWEEN						6400730
BUDGET ENTITIES - ADD						060000
OPERATING CAPITAL OUTLAY						
FEDERAL GRANTS TRUST FUND -FEDERL	15,000					2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of Operating Capital Outlay (OCO) authority in the Federal Grants Trust Fund from Environmental Health Services to Family Health Outpatient and Nutrition Services budget entities. The Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), continues to authorize additional equipment purchases for the recurring federal award, National Cancer Prevention and Control Program, Catalog of Federal Domestic Assistance Number (CFDA) 93.283. The skin cancer prevention component of this award provides funding for permanent 10' x 20' shade structures to public elementary school playgrounds in targeted areas that have a higher incidence of skin cancer. These structures protect Florida's school children by blocking out up to 95% of harmful ultraviolet (UV) rays and reducing the ambient air temperature under the structure by 15 to 20 degrees.

By approving this issue, \$15,000 of OCO budget authority will allow the Department of Health to take full advantage of available funding for Florida's school children.

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

Please see companion issue 64000720 in the Environmental Health Services budget entity, 13.02.00.00.00 state program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
BUDGET ENTITIES - ADD				6400730

component.

TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
MAT/CH HLTH BLOCK GRANT TF-FEDERL	797,928			2475 3

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	9,639,606	9,337,728
Transfer Budget Authority		(797,928)
Issue 6400810	797,928	
Totals	10,437,534	8,539,800

This issue relates to the Long Range Program Plan activity ACT2330.

Please see companion issue 6400800 in the Children's Medical Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	4,868			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,800			1000 1
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	48,771			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	21,318			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	125,757			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	39,129,654						1000
TRUST FUNDS	544,365,105		8,416,635		255,358		2000
TOTAL POSITIONS.....	217.00						
TOTAL PROG COMP.....	583,494,759		8,416,635		255,358		
TOTAL SALARY RATE.....	9,790,483						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE..... 963-				
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	4,135,601			1000 1
-MATCH	781,816			1000 2
TOTAL GENERAL REVENUE FUND	4,917,417			1000
TOTAL APPRO.....	4,917,417			
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	4,844,731			1000 1
=====				
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	13,678,195			1000 1
-MATCH	5,543,317			1000 2
TOTAL GENERAL REVENUE FUND	19,221,512			1000
TOTAL APPRO.....	19,221,512			
=====				
G/A-RURAL DIVERSITY HLTH				050582
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	2,908,956			1000 2
TOBACCO SETTLEMENT TF -MATCH	9,902,925			2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,791,548			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
TOTAL APPRO.....	19,603,429			
=====				
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH	10,474,583			1000 2
=====				
FULL SERVICE SCHOOLS				102258
TOBACCO SETTLEMENT TF -STATE	8,500,000			2122 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	69,061,672			
TOTAL SALARY RATE.....	963-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	716,101			1000 2
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change in the state program component for the Aid to Local Governments / School Health Services category (051106), General Revenue fund, in the Family Health Outpatient and Nutrition Services budget entity. Currently, \$716,101 of General Revenue activities are associated with the state program component 13.01.00.00.00 (Health Services to Individuals). The DOH transfers all funding in the Aid to Local Governments / School Health Services category allocation to 67 county health departments, who provide preventive health services that protect the health and safety of Florida school students, keeps them healthy and ready to learn, and provides enhanced health services to high risk students. The remainder of the Aid to Local Governments / School Health Services category, \$2,908,956 of General Revenue, \$9,902,925 of Tobacco Settlement Trust Fund, and \$6,791,548 of Federal Grants Trust Fund are correctly

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT TECHNICAL CORRECTION - ADD							160P020

identified with the program component 13.06.00.00.00.

Given the actual programmatic execution of this effort, program component 13.06.00.00.00, County Health Departments, best describes all funding for the Aid to Local Governments / School Health Services category.

This issue relates to the Long Range Program Plan activity ACT2770.

Please see companion issue 160P010 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 program component.

NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD							2103177
AID TO LOCAL GOVERNMENTS G/A-FAMILY PLANNING SVCS							050000 050001
GENERAL REVENUE FUND -STATE	858,213-						1000 1
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE	1,005,371-						1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE	2,838,477-						1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD							2103177
TOTAL ISSUE.....	4,702,061-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
SALARY RATE ADJUSTMENTS				51R0000
CORRECT TECHNICAL ERROR MADE IN THE				
2010-2011 GENERAL APPROPRIATIONS				
ACT - DEDUCT				51R0050
SALARY RATE				000000
SALARY RATE..... 963				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests a change in the state program component for the salary rate in the Family Health Outpatient and Nutrition Services budget entity. Currently, there is a negative 963 of salary rate associated with the state program component 13.06.00.00.00 (County Health Departments). The remainder of the salary rate, \$9,750,341, for the Family Health Outpatient and Nutrition Services budget entity is correctly identified to the state program component 13.01.00.00.00 (Health Services to Individuals).

This issue will have all salary rate for the Family Health Outpatient and Nutrition Services budget entity in the same state program component as the associated personnel.

Please see companion issue 51R0060 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 state program component.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		963					
TOTAL SALARY RATE		963					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND	-STATE	9,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$9,000,000 of recurring General Revenue for school health services in the Family Health Outpatient and Nutrition Services budget entity. According to the National Association of School Nurses (NASN), Florida ranks number 45 in the country with one registered nurse per 2,518 children. This ratio of nurses to students falls short of the standard recommended by the American Academy of Pediatrics, National Association of School Nurses and the U.S. Department of Health and Human Services, which is one school nurse per 750 regular needs student. School health services are provided in all 67 counties by 2,924 school health staff in Florida's 3,658 public schools and support the Governor's Health Initiatives to promote wellness and healthy lifestyles. They provide school health clinic services and preventive health services that protect the health and safety of Florida school students, reduce health barriers to learning, and provide enhanced health services to high risk students. In FY 08/09, the most recent year for which final data is available, there were 22,745,526 school health services provided statewide. Loss of this funding would result in a reduction of 1,858,309 health services to students (8.17% of total services based on a comparable staff reduction).

Failure to provide this funding will result in a loss of 239 school health staff and reduce access to health services for the most vulnerable high-risk students, impact the safety of students with chronic health conditions such as diabetes or asthma, impact the state's ability to respond to public health emergencies such as pandemic influenza, and affect the staffing of community special needs shelters during hurricanes or other disasters. \$28,819,530 of state funds support 765 of the school health staff and the remaining 2,159 are supported through local funding.

$$\begin{aligned} \$28,819,530 / 765 &= \$37,673 \text{ per average staff} \\ \$9,000,000 / \$37,673 &= 239 \text{ school health staff} \end{aligned}$$

Children's Medical Services and other non-recurring resources have provided cash to support these services for FY 07/08 and FY 08/09. These revenue resources are depleted. Funding for FY 09/10 is supported by Title XXI in the Federal Grants Trust Fund.

Prior to FY 07/08, these funds came from:

1) \$1,000,000 of non-recurring budget authority in the Maternal and Child Health Block Grant Trust Fund for basic services authorized by s. 381.0056, F.S. This program promotes the health of students through screenings, first aid, medication administration and complex medical procedures.

2) \$1,000,000 of non-recurring budget authority in Temporary Assistance To Needy Families dollars for comprehensive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500

school health services authorized by s. 381.0057, F.S. This program promotes student health management, interventions and classes to reduce risk-taking behaviors, violence and injury prevention, and services to reduce teen pregnancy and promote return to school after giving birth.

3) \$7,000,000 of recurring Title XXI budget authority in the Federal Grants Trust Fund for comprehensive services authorized by s. 381.0057, F.S. This program promotes student health through the increased use of registered nurses (RN) for assessments, interventions, case management, and improving access to care. It provides an in-depth focus on at-risk students to decrease student involvement in risk-taking behaviors, and reduces the incidence of teenage pregnancy.

Department of Health School Health Funding

	64200300	64200300	
	School Health	Full Service	
	Services	Schools	
FY 10/11	Category 051106	Category 102258	
General Revenue	\$3,625,057		
Tobacco Settlement TF	\$9,902,925	\$8,500,000	
Federal Grants TF	\$6,791,548		
Category Total	\$20,319,530	\$8,500,000	
School Health Total	\$28,819,530		

Staffing Explanation: Statewide staffing for county school health programs consists of Registered Nurses, Licensed Practical Nurses, and Health Aides. Community partners provide funds and/or staffing that supplement the state funding (see charts below). The positions affected by a potential funding cut would vary by county depending on the local staffing models in place. School health services are dependent upon professional registered nurses to provide local nursing services and professional staffing oversight. Based on total statewide staff, the 765 CHD staff is 26.16% of the total.

Statewide School Health Staffing From All Funding Sources

FY 2008-09 SUPPORTING INFORMATION

TOTAL STAFF POSITIONS FUNDED BY STATE FUNDING (CHD) 2008-09

Position Type	CHD	CHD Contracted	Total
ARNP	4	0	4

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500
RN	394	10	404	
LPN	102	4	106	
HEALTH AIDES	251	0	251	
SUB TOTAL	751	14	765	

TOTAL STAFF POSITIONS FUNDED BY PARTNER FUNDING 2008-09
 Position Type School District Community Partners* Total

ARNP	7	35	42
RN	416	220	636
LPN	505	68	573
HEALTH AIDES	806	102	908
SUB TOTAL	1,734	425	2,159
GRAND TOTAL	2,485	439	2,924

* Community partners may be hospitals, universities, foundations, special taxing districts, etc.

Statewide School Health Services

FY 2008-2009 SUPPORTING INFORMATION

School Health Services
 July 1, 2008 to June 30, 2009

Description	Totals
Student Health Screenings (per CH. 64F-6.003, F.A.C.)	2,262,760
Paraprofessional Services (health aides)	5,031,145
Nursing Assessment/Consultation (RN)	2,679,315
Staff/Parent Consultations	3,809,022
Dental Screening and Preventive Services	673,233
Health Education	83,601
Care Plan Development(RN)	75,542
Complex Medical Procedures (RN)	802,799
Medication Administration	2,274,454
First Aid Administration	2,269,176
Exceptional Student Education (ESE)Staffing	42,440

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500
Immunization Follow-u		615,056		
Student Health Record Reviews		659,202		
Other Services (Total)		1,467,781		
TOTALS		22,745,526		

* NOTE: Data is provided by the Department of Health, Health Management System. There are approximately 50 service codes (categories) for which data are collected from school health service staff. This data has been consolidated, with only major services represented, for the purpose of brevity.

The DOH Health Management System collects data for services provided directly to students by school health staff. Each service is also supported by staff activities that are not captured by the data system. The ability to provide effective day-to-day service delivery in schools is dependant upon these coexisting support activities (such as administration, professional supervision, delegation, training, etc.).

This issue relates to the Long Range Program Plan activity ACT2300.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND	-STATE	858,213		1000 1
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-STATE	1,005,371		1000 1
=====				
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND	-STATE	2,838,477		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	4,702,061			

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	53,583,300			1000
TRUST FUNDS	25,194,473			2000
TOTAL PROG COMP.....	78,777,773			
=====				
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND	92,712,954			1000
TRUST FUNDS	569,559,578	8,416,635	255,358	2000
TOTAL POSITIONS.....	217.00			
TOTAL BUREAU.....	662,272,532	8,416,635	255,358	
TOTAL SALARY RATE.....	9,790,483			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,777,847					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,303,759					1000 1
-MATCH		275,571					1000 2
TOTAL GENERAL REVENUE FUND		2,579,330					1000
FEDERAL GRANTS TRUST FUND -FEDERL		12,502,072					2261 3
TOTAL POSITIONS.....		251.50					
TOTAL APPRO.....		15,081,402					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		7,666					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		596,922					2261 3
TOTAL APPRO.....		604,588					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,242,915					1000 1
-MATCH		221,636					1000 2
TOTAL GENERAL REVENUE FUND		1,464,551					1000
FEDERAL GRANTS TRUST FUND -FEDERL		7,802,606					2261 3
GRANTS AND DONATIONS TF -STATE		23,537					2339 1
TOTAL APPRO.....		9,290,694					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	4,706,015			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,060,522			2261 3
TOTAL APPRO.....	11,766,537			
G/A-RYAN WHITE CONSORTIA				050027
FEDERAL GRANTS TRUST FUND -FEDERL	20,754,358			2261 3
G/A-STWIDE AIDS NETWORKS				050207
GENERAL REVENUE FUND -MATCH	10,463,853			1000 2
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	47,333			1000 1
-MATCH	376,500			1000 2
TOTAL GENERAL REVENUE FUND	423,833			1000
FEDERAL GRANTS TRUST FUND -FEDERL	4,716,511			2261 3
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	5,302,344			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH	1,530,876						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,166,097						2261 3
TOTAL APPRO.....	12,696,973						
G/A-AIDS INSUR CONT PROG							100975
GENERAL REVENUE FUND -MATCH	6,454,951						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,891,498						2261 3
TOTAL APPRO.....	11,346,449						
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE	134,165						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,665						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,590						2261 3
TOTAL APPRO.....	116,255						
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	49,786						2261 3
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL	3,478,537						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	251.50			
TOTAL ISSUE.....	101,764,267			
TOTAL SALARY RATE.....	10,777,847			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,898			1000 1
-MATCH	1,542			1000 2
TOTAL GENERAL REVENUE FUND	14,440			1000
FEDERAL GRANTS TRUST FUND -FEDERL	82,495			2261 3
TOTAL APPRO.....	96,935			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,799			1000 1
-MATCH	1,291			1000 2
TOTAL GENERAL REVENUE FUND	12,090			1000
FEDERAL GRANTS TRUST FUND -FEDERL	58,611			2261 3
TOTAL APPRO.....	70,701			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,955-					1000 1
	-MATCH	354-					1000 2
TOTAL GENERAL REVENUE FUND		3,309-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		16,595-					2261 3
TOTAL APPRO.....		19,904-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	796-					1000 1
	-MATCH	95-					1000 2
TOTAL GENERAL REVENUE FUND		891-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,007-					2261 3
TOTAL APPRO.....		6,898-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,422-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,591-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		257,928-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		9,822-		1000 1
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE		27,842-		1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....		297,183-		
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL		49,786-		2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL		3,478,537-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103182
ACT (ARRA) - IMMUNIZATION				
TOTAL ISSUE.....	3,528,323-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	7,714		1000 1
	-MATCH	922		1000 2
TOTAL GENERAL REVENUE FUND		8,636		1000
FEDERAL GRANTS TRUST FUND -FEDERL		41,865		2261 3
TOTAL APPRO.....		50,501		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	569-		1000 1
	-MATCH	68-		1000 2
TOTAL GENERAL REVENUE FUND		637-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,291-		2261 3
TOTAL APPRO.....		4,928-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
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) - IMMUNIZATION				40S3010
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	29,017	29,017		2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	423,354	423,354		2261 3
=====				
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION				40S3010
TOTAL ISSUE.....	452,371	452,371		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health requests \$625,615 in non-recurring appropriations in the Federal Grants Trust Fund in the Infectious Disease Control (IDC), Statewide Public Health Support Services (SWPHSS) and the County Health Departments (CHD) Local Health Needs budget entities. These funds will support the objectives of four American Recovery and Reinvestment Act (ARRA) grant awards from the US Department of Health and Human Services (HHS), Centers for Disease Control (CDC) Promoting Prevention and Wellness programs, through the end of the grant period. All four grant awards have budget periods from September 01, 2009 through December 31, 2011.

One award received was \$5,375,820 for ARRA - 317 Immunization and Vaccines for Children Grant. The department requests \$121,668 in the ARRA Non-Contractual category (109910) in the CHD Trust fund to continue the employment of temporary staff to increase access to childhood and influenza vaccines through school-based immunization programs.

The DOH also received for ARRA funds for Strengthening the Evidence Base, Epidemiology and Laboratory Capacity (ELC) for Infectious Disease; ELC- ARRA 317 - Varicella grant for \$166,615 and ELC - ARRA 317 - Meningococcal Conjugate Vaccine (MCV) grant for \$255,462. The department requests \$5,795 in the ARRA Non-Contractual category (109910) and \$71,536 in ARRA Contractual category (109911) to continue time-limited assessments of vaccine-preventable disease trends, vaccine effectiveness, filling gaps in vaccination coverage assessments, upgrading current vaccination registries and existing systems to allow for more rapid monitoring of vaccination trends and effectiveness, and short term training for state health laboratories as related to Varicella and meningococcal conjugate vaccine and other high-priority vaccine preventable disease.

Additionally, the DOH applied for and received one ARRA Preventing Healthcare - Associated Infections (HAI) grant. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
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) - IMMUNIZATION				40S3010

ELC - ARRA HAI grant in the amount \$1,743,280. Therefore the department requests \$26,289 in the ARRA Non-Contractual category (109910) and \$400,327 in ARRA Contractual category (109911) to continue the research, execution and implementation of HAI reduction strategies by providing states with the necessary workforce, training and tools to rapidly scale up to meet the HHS effort to reduce preventable HAI through State health departments, including use of HHS's National Health Care Safety Network to disseminate HHS evidence-based practices within hospitals, to support monitoring and investigating the changing Epidemiology of HAI within populations and to address prevention priorities.

This issue will provide non-recurring Federal Grants Trust Fund authority as follows:
 Infectious Disease Control, program component 13.01.00.00.00: \$29,017 ARRA Non-Contractual category (109910) and \$423,354 in ARRA Contractual category (109911).

Statewide Public Health Support Services, program component 16.02.02.00.00: \$3,067 ARRA Non-Contractual category (109910) and \$48,509 in ARRA Contractual category (109911).

County Health Departments Local Health Needs, program component 13.06.00.00.00: \$121,668 in ARRA Contractual category (109911).

Please see companion issues 40S3010 in the above programs.

This issue relates to the Long Range Program Plan activities ACT2400, ACT2450 and ACT2830.

AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EPIDEMIOLOGY AND				
LABORATORY CAPACITY (ELC)				40S3050
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	87,100	87,100		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$144,475 in non-recurring Federal Grants Trust Fund authority to fulfill the requirements of the American Recovery and Reinvestment Act of 2009 (ARRA) - Information Technology (IT) Epidemiology and Laboratory Capacity (ELC) for Infectious Disease Infrastructure and Interoperability Support of Public Health

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>				<u>1301.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EPIDEMIOLOGY AND				
LABORATORY CAPACITY (ELC)				40S3050

Laboratories Grant. The objective of this award is to support states through the ELC program to enhance and advance infrastructure and interoperability support for public health laboratories to satisfy the Stage 1 Meaningful Use criteria as indicated in the Centers for Medicaid and Medicare Services Meaningful Use Notice of Proposed Rule Making by enabling advancements in exchange of information between public health programs toward a meaningful use of Electronic Health Records.

The department received \$577,900 in ARRA funding from the United States Department of Health and Human Services, Centers for Disease Control through the ARRA - IT ELC grant with a budget period of September 01, 2010 through August 31, 2012. Therefore, the department requests \$144,475 in ARRA Contractual Services category (109911), \$87,100 in the Infectious Disease Control and \$57,375 in the Statewide Public Health Support Services budget entities, to continue enhancements of the current MERLIN system to enable electronic laboratory ordering between state hospitals and the Bureau of Laboratory Services in state fiscal year 2011-2012. Enhancements include creating a more inter-operable environment with other electronic data systems used by hospitals and modifying the Florida Department of Health's Labware system to allow the acceptance of incoming message in other formations.

A budget amendment will be processed during fiscal year 2010-11 requesting additional authority for the first nine months of this award.

See companion issue 40S3050 in Statewide Public Health Support Services program component 16.02.02.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830 and ACT2450.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
AIDS INSURANCE CONTINUATION				
PROGRAM				4307020
SPECIAL CATEGORIES				100000
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND	-MATCH	2,000,000		1000 2

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$2,000,000 budget authority in the Infectious Disease Control budget entity, General Revenue, Grants and Aid - AIDS Insurance Continuation Program category to reduce the current waiting list in the AIDS Insurance Continuation Program (AICP).

The AICP within the Division of Disease Control preserves private health insurance coverage for low-income Floridians living with HIV/AIDS who cannot afford to pay their health insurance premiums. Due to an increased demand for services and with industry increases in premiums and deductibles, AICP's current funding (\$6,454,951-State and \$4,891,498 - Federal) is not adequate to serve all eligible clients. Since July, 2009, the ACIP has had a wait list of 380 applicants and may be forced to dis-enroll approximately 150 current clients as early as October, 2010.

The average annual cost per ACIP client is approximately \$5,820 per year. For every dollar spent on AICP, enrollees receive approximately \$5 of private-sector medical care goods and services.

The additional \$2 million in General Revenue Fund appropriations will help serve approximately 340 clients.

This issue relates to the department's Long Range Program Plan activity ACT2420.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,591			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257,928			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,822			1000 1
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	27,842			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	297,183			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,424,221			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,595,916			1000 1
OPERATIONS AND MAINT TF -STATE	2,069,507			2516 1
-RECPNT	2,453,865			2516 9
TOTAL OPERATIONS AND MAINT TF	4,523,372			2516
TOTAL POSITIONS.....	160.00			
TOTAL APPRO.....	7,119,288			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	27,305			1000 1
OPERATIONS AND MAINT TF -STATE	51,211			2516 1
TOTAL APPRO.....	78,516			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	203,169			1000 1
OPERATIONS AND MAINT TF -STATE	648,564			2516 1
TOTAL APPRO.....	851,733			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	32,432			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	211,324			1000 1
OPERATIONS AND MAINT TF -STATE	58,213			2516 1
TOTAL APPRO.....	269,537			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	527,435			1000 1
OPERATIONS AND MAINT TF -STATE	70,000			2516 1
TOTAL APPRO.....	597,435			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	219,809			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	190,064			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30,291			1000 1
OPERATIONS AND MAINT TF -STATE	34,395			2516 1
TOTAL APPRO.....	64,686			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	160.00			
TOTAL ISSUE.....	9,423,500			
TOTAL SALARY RATE.....	5,424,221			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		107,135-		1000 1
OPERATIONS AND MAINT TF -STATE		141,249		2516 1
TOTAL APPRO.....		34,114		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		15,881		1000 1
OPERATIONS AND MAINT TF -STATE		14,922		2516 1
-RECPNT		17,694		2516 9
TOTAL OPERATIONS AND MAINT TF		32,616		2516
TOTAL APPRO.....		48,497		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		15,482		1000 1
OPERATIONS AND MAINT TF -STATE		12,344		2516 1
-RECPNT		14,637		2516 9
TOTAL OPERATIONS AND MAINT TF		26,981		2516
TOTAL APPRO.....		42,463		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,693-			1000 1
OPERATIONS AND MAINT TF -STATE	2,221-			2516 1
-RECPNT	2,633-			2516 9
TOTAL OPERATIONS AND MAINT TF	4,854-			2516
TOTAL APPRO.....	7,547-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	715-			1000 1
OPERATIONS AND MAINT TF -STATE	792-			2516 1
-RECPNT	940-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,732-			2516
TOTAL APPRO.....	2,447-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	618-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		5,666-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		42,161-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		6,730-		1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		43,854-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		109,453-		1000 1
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE		45,614-		1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....		253,478-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,059			1000 1
OPERATIONS AND MAINT TF -STATE	8,817			2516 1
-RECPNT	10,455			2516 9
TOTAL OPERATIONS AND MAINT TF	19,272			2516
TOTAL APPRO.....	30,331			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	511-			1000 1
OPERATIONS AND MAINT TF -STATE	566-			2516 1
-RECPNT	671-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,237-			2516
TOTAL APPRO.....	1,748-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,666			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	42,161			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	6,730			1000 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	43,854			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	109,453			1000 1
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	45,614			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	253,478			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

TOTAL: INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,968,495			1000
TRUST FUNDS	5,598,050			2000
TOTAL POSITIONS.....	160.00			
TOTAL PROG COMP.....	9,566,545			
TOTAL SALARY RATE.....	5,424,221			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,912,692					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		14,912,400					1000
TOTAL APPRO.....		14,912,400					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		22,816,192					
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							050000
AID TO LOCAL GOVERNMENTS							050329
CONTR TO COUNTY HLTH UNITS							
GENERAL REVENUE FUND -STATE		2,057,066-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ADMINISTRATIVE INITIATIVES							67000000
RESTORE FUNDING IDENTIFIED AS							
NONRECURRING IN THE FISCAL YEAR							
2010-11 GENERAL APPROPRIATIONS ACT							6700050
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE	2,057,066						1000 1

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the							
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).							

TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	22,816,192						1000
TOTAL: INFECTIOUS DISEASE CNTRL							64200400
BY FUND TYPE							
GENERAL REVENUE FUND	57,100,921						1000
TRUST FUNDS	76,241,216	539,471					2000
TOTAL POSITIONS.....	411.50						
TOTAL BUREAU.....	133,342,137	539,471					
TOTAL SALARY RATE.....	16,202,068						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,856,013			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,159,789			1000 1
-MATCH	627,712			1000 2
TOTAL GENERAL REVENUE FUND	1,787,501			1000
ADMINISTRATIVE TRUST FUND -STATE	3,141,627			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,593,781			2261 3
GRANTS AND DONATIONS TF -STATE	1,064,632			2339 1
RADIATION PROTECTION TF -STATE	5,911,666			2569 1
-MATCH	161,052			2569 2
TOTAL RADIATION PROTECTION TF	6,072,718			2569
TOTAL POSITIONS.....	217.50			
TOTAL APPRO.....	13,660,259			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	71,060			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791			2261 3
GRANTS AND DONATIONS TF -STATE	130,415			2339 1
RADIATION PROTECTION TF -STATE	33,393			2569 1
TOTAL APPRO.....	366,659			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	330,704						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,043,799						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	293,552						2261 3
GRANTS AND DONATIONS TF -STATE	281,055						2339 1
RADIATION PROTECTION TF -STATE	1,238,504						2569 1
-FEDERL	498,492						2569 3
TOTAL RADIATION PROTECTION TF	1,736,996						2569
TOTAL APPRO.....	3,686,106						
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	15,000						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,698						2261 3
RADIATION PROTECTION TF -STATE	56,997						2569 1
TOTAL APPRO.....	118,695						
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE	80,000						2021 1
RADIATION PROTECTION TF -STATE	130,856						2569 1
TOTAL APPRO.....	210,856						
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	153,772						1000 1
ADMINISTRATIVE TRUST FUND -STATE	313,765						2021 1
-MATCH	24,000						2021 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
ENVIRONMENTAL HEALTH SVCS							64200600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL ADMINISTRATIVE TRUST FUND	337,765						2021
FEDERAL GRANTS TRUST FUND -FEDERL	348,235						2261 3
GRANTS AND DONATIONS TF -STATE	2,648,438						2339 1
RADIATION PROTECTION TF -STATE	150,000						2569 1
TOTAL APPRO.....	3,638,210						
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000						2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	66,504						1000 1
RADIATION PROTECTION TF -STATE	14,575						2569 1
TOTAL APPRO.....	81,079						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	12,630						1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,342						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,712						2261 3
GRANTS AND DONATIONS TF -STATE	8,282						2339 1
RADIATION PROTECTION TF -STATE	40,522						2569 1
TOTAL APPRO.....	89,488						
SUPER ACT REIMBURSEMENT							109100
GRANTS AND DONATIONS TF -STATE	534,775						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	217.50			
TOTAL ISSUE.....	23,136,127			
TOTAL SALARY RATE.....	9,856,013			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	13,576			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	6,768			1000 1
-MATCH	3,663			1000 2
TOTAL GENERAL REVENUE FUND	10,431			1000
ADMINISTRATIVE TRUST FUND -STATE	21,617			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,968			2261 3
GRANTS AND DONATIONS TF -STATE	7,322			2339 1
RADIATION PROTECTION TF -STATE	40,679			2569 1
-MATCH	1,107			2569 2
TOTAL RADIATION PROTECTION TF	41,786			2569
TOTAL APPRO.....	92,124			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,153		1000 1
-MATCH		2,790		1000 2
TOTAL GENERAL REVENUE FUND		7,943		1000
ADMINISTRATIVE TRUST FUND -STATE		13,968		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,087		2261 3
GRANTS AND DONATIONS TF -STATE		4,731		2339 1
RADIATION PROTECTION TF -STATE		26,285		2569 1
-MATCH		716		2569 2
TOTAL RADIATION PROTECTION TF		27,001		2569
TOTAL APPRO.....		60,730		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,968-		1000 1
-MATCH		1,066-		1000 2
TOTAL GENERAL REVENUE FUND		3,034-		1000
ADMINISTRATIVE TRUST FUND -STATE		5,521-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,802-		2261 3
GRANTS AND DONATIONS TF -STATE		1,870-		2339 1
RADIATION PROTECTION TF -STATE		10,390-		2569 1
-MATCH		283-		2569 2
TOTAL RADIATION PROTECTION TF		10,673-		2569

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
ENVIRONMENTAL HEALTH SVCS							64200600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	23,900-						
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	516-						1000 1
-MATCH	279-						1000 2
TOTAL GENERAL REVENUE FUND	795-						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	1,944-						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	986-						2261 3
GRANTS AND DONATIONS TF -STATE	659-						2339 1
RADIATION PROTECTION TF -STATE	3,659-						2569 1
-MATCH	100-						2569 2
TOTAL RADIATION PROTECTION TF	3,759-						2569
TOTAL APPRO.....	8,143-						
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
RADIATION PROTECTION TF -STATE	2,005-						2569 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ADMINISTRATIVE TRUST				
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - DEDUCT				1601350
SALARY RATE				000000
SALARY RATE.....	594,563-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	13.00-			
	840,147-			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	65,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,600-			2021 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	5,187-			2021 1
=====				
TOTAL: REAPPROVAL OF ADMINISTRATIVE TRUST				1601350
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	912,934-			
TOTAL SALARY RATE.....	594,563-			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests transfer of Administrative Trust Fund authority to the Grants and Donations Trust Fund within the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF ADMINISTRATIVE TRUST						
FUND TRANSFER TO GRANTS AND						
DONATIONS TRUST FUND BUDGET						
AMENDMENT - DEDUCT						1601350

Environmental Health Services budget entity for revenues and expenditures associated with the Food and Waterborne Disease Surveillance Program.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities from the collection of assessment fees. The Food and Waterborne Disease Surveillance Program in the Environmental Health Services budget entity has revenues and expenditures associated with epidemiological investigations for the Department of Business and Professional Regulations (DBPR). The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I200. These activities are funded from five percent of the annual public food service establishment licensure fees deposited into the Hotel and Restaurant Trust Fund. In accordance with F.S.509.251, DBPR journal transfers this amount to the Department of Health annually. The Food and Waterborne Disease Surveillance Program also investigates food-borne disease, waterborne disease and other diseases of environmental causation for the Department of Agriculture. The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I500. Per F.S. 381.006(10), the Department of Agriculture transfers a \$10 surcharge collected from all persons permitted under chapter 500 and deposited into the General Inspection Trust Fund to the Department of Health to support these investigations.

These two activities are not funded by assessment fees and therefore are not appropriate for the inclusion in the Department of Health's Administrative Trust Fund.

By approving this issue in program component 13.02.00.00.00, \$840,147 of Salaries and Benefits, \$65,000 of Expenses, \$2,600 Special Categories Contracted Services, and \$5,187 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract and by approving this issue in program component 13.06.00.00.00, \$40,000 of Aid to Local Governments Contribution to County Health Units, the Department of Health will be using the appropriate trust fund for its revenues and expenditures.

This issue was originally approved as a Fourteen Consecutive Day Consultation, EOG # B0189 / DOH #11GA-012, on October 12, 2010.

This issue relates to the Long Range Program Plan activities ACT0010 and ACT2770.

Please see companion issues 1601350 and 1601360 in the Environmental Health budget entity 13.06.00.00.00 state program component, and issue 1601360 in the Environmental Health budget entity, 13.02.00.00.00 state program component.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF ADMINISTRATIVE TRUST FUND TRANSFER TO GRANTS AND DONATIONS TRUST FUND BUDGET AMENDMENT - DEDUCT							1601350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
55093 001	1.00-	21,616-		13,416-	35,032-	0.00	35,032-
0120 STAFF ASSISTANT							
64003 001	1.00-	29,468-		14,862-	44,330-	0.00	44,330-
0712 ADMINISTRATIVE ASSISTANT II - SES							
29846 001	1.00-	35,485-		17,136-	52,621-	0.00	52,621-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
55091 001	1.00-	47,482-		19,349-	66,831-	0.00	66,831-
7256 ENVIRONMENTAL HLTH PRGRAM CONSULTANT-SES							
63994 001	1.00-	44,504-		19,459-	63,963-	0.00	63,963-
63995 001	1.00-	46,016-		19,024-	65,040-	0.00	65,040-
63996 001	1.00-	44,504-		18,800-	63,304-	0.00	63,304-
63997 001	1.00-	58,483-		21,381-	79,864-	0.00	79,864-
63998 001	1.00-	51,946-		20,174-	72,120-	0.00	72,120-
63999 001	1.00-	45,006-		18,892-	63,898-	0.00	63,898-
64001 001	1.00-	55,418-		20,815-	76,233-	0.00	76,233-
64097 001	1.00-	44,504-		18,800-	63,304-	0.00	63,304-
8622 ENVIRONMENTAL ADMINISTRATOR-HLTH							
63992 001	1.00-	70,131-		23,476-	93,607-	0.00	93,607-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							840,147-
	13.00-	594,563-		245,584-	840,147-		840,147-
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ADMINISTRATIVE TRUST				
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - ADD				1601360
SALARY RATE				000000
SALARY RATE.....	594,563			
=====				
SALARIES AND BENEFITS				010000
	13.00			
GRANTS AND DONATIONS TF -STATE	840,147			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	65,000			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	2,600			2339 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	5,187			2339 1
=====				
TOTAL: REAPPROVAL OF ADMINISTRATIVE TRUST				1601360
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - ADD				
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	912,934			
TOTAL SALARY RATE.....	594,563			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests transfer of Administrative Trust Fund authority to the Grants and Donations Trust Fund within the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF ADMINISTRATIVE TRUST						
FUND TRANSFER TO GRANTS AND						
DONATIONS TRUST FUND BUDGET						
AMENDMENT - ADD						1601360

Environmental Health Services budget entity for revenues and expenditures associated with the Food and Waterborne Disease Surveillance Program.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities from the collection of assessment fees. The Food and Waterborne Disease Surveillance Program in the Environmental Health Services budget entity has revenues and expenditures associated with epidemiological investigations for the Department of Business and Professional Regulations (DBPR). The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I200. These activities are funded from five percent of the annual public food service establishment licensure fees deposited into the Hotel and Restaurant Trust Fund. In accordance with F.S.509.251, DBPR journal transfers this amount to the Department of Health annually. The Food and Waterborne Disease Surveillance Program also investigates food-borne disease, waterborne disease and other diseases of environmental causation for the Department of Agriculture. The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I500. Per F.S. 381.006(10), the Department of Agriculture transfers a \$10 surcharge collected from all persons permitted under chapter 500 and deposited into the General Inspection Trust Fund to the Department of Health to support these investigations.

These two activities are not funded by assessment fees and therefore are not appropriate for the inclusion in the Department of Health's Administrative Trust Fund.

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Please see companion issues 1601350 and 1601360 in the Environmental Health budget entity 13.06.00.00.00 state program component, and issue 1601350 in the Environmental Health budget entity, 13.02.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ADMINISTRATIVE TRUST				
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - ADD				1601360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
55093 001	1.00	21,616		13,416	35,032	0.00	35,032
0120 STAFF ASSISTANT							
64003 001	1.00	29,468		14,862	44,330	0.00	44,330
0712 ADMINISTRATIVE ASSISTANT II - SES							
29846 001	1.00	35,485		17,136	52,621	0.00	52,621
2236 OPERATIONS & MGMT CONSULTANT II - SES							
55091 001	1.00	47,482		19,349	66,831	0.00	66,831
7256 ENVIRONMENTAL HLTH PRGRAM CONSULTANT-SES							
63994 001	1.00	44,504		19,459	63,963	0.00	63,963
63995 001	1.00	46,016		19,024	65,040	0.00	65,040
63996 001	1.00	44,504		18,800	63,304	0.00	63,304
63997 001	1.00	58,483		21,381	79,864	0.00	79,864
63998 001	1.00	51,946		20,174	72,120	0.00	72,120
63999 001	1.00	45,006		18,892	63,898	0.00	63,898
64001 001	1.00	55,418		20,815	76,233	0.00	76,233
64097 001	1.00	44,504		18,800	63,304	0.00	63,304
8622 ENVIRONMENTAL ADMINISTRATOR-HLTH							
63992 001	1.00	70,131		23,476	93,607	0.00	93,607
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							840,147
	13.00	594,563		245,584	840,147		840,147

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
EXPENSES				040000
GENERAL REVENUE FUND -STATE	68,627-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,911-			1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	100,538-			
NITROGEN REDUCTION STRATEGIES				2103183
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	25,000-			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	1,975,000-			2339 1
TOTAL: NITROGEN REDUCTION STRATEGIES				2103183
TOTAL ISSUE.....	2,000,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,681			1000 1
-MATCH	1,993			1000 2
TOTAL GENERAL REVENUE FUND	5,674			1000
ADMINISTRATIVE TRUST FUND -STATE	9,977			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,062			2261 3
GRANTS AND DONATIONS TF -STATE	3,379			2339 1
RADIATION PROTECTION TF -STATE	18,775			2569 1
-MATCH	511			2569 2
TOTAL RADIATION PROTECTION TF	19,286			2569
TOTAL APPRO.....	43,378			
STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	369-			1000 1
-MATCH	199-			1000 2
TOTAL GENERAL REVENUE FUND	568-			1000
ADMINISTRATIVE TRUST FUND -STATE	1,389-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	704-			2261 3
GRANTS AND DONATIONS TF -STATE	471-			2339 1
RADIATION PROTECTION TF -STATE	2,614-			2569 1
-MATCH	71-			2569 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
TOTAL RADIATION PROTECTION TF		2,685-		010000
				2569
TOTAL APPRO.....		5,817-		
ENVIRONMENTAL HEALTH INITIATIVES				5800000
NITROGEN REDUCTION STRATEGIES				5800080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		525,000	525,000	2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$525,000 of non-recurring budget authority in the Grants and Donations Trust Fund in the Environmental Health Services budget entity. The General Appropriations Act for Fiscal Year 2009-2010, Specific Appropriation 486, authorizes Phase II to complete the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. Phase II included a report with recommendation on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. While the status report for Phase II will be submitted on May 16, 2011 to the Governor, the President of the Senate, and the Speaker of the House of Representatives, the completion of phase II and subsequent final report will not be completed during state FY 2010-2011.

APPROPRIATION / EXPENDITURE HISTORY FOR PHASE I

FY 08/09 Appropriation	\$1,000,000
FY 08/09 Special Session Reductions	(\$100,000)
FY 08/09 Appropriation Balance	\$900,000
FY 08/09 Expenditures	(\$234,307)
FY 08/09 Final Appropriation Balance	\$665,693
FY 09/10 Appropriation	\$540,000
FY 09/10 Expenditures	(\$505,859)
FY 09/10 Final Appropriation Balance	\$34,141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NITROGEN REDUCTION STRATEGIES				5800080

APPROPRIATION / EXPENDITURE HISTORY FOR PHASE II

FY 10/11 Appropriation	\$2,000,000
FY 10/11 Anticipated Expenditures	(\$1,475,000)
FY 10/11 Anticipated Balance	\$525,000

The Department of Health is requesting non-recurring budget authority in Contracted Services (\$525,000) to complete Phase II. This will complete the FY 2009-10 legislative appropriations.

This issue relates to the Long Range Program Plan activity ACT2610.

FLORIDA BIRTH DEFECTS SURVEILLANCE
 PROGRAM
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

5800100
 100000
 100777

GENERAL REVENUE FUND -STATE 259,341

1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$259,341 of recurring general revenue in the Contracted Services category, Environmental Health Services budget entity to restore funding to the Birth Defects Surveillance Program. In the FY 08/09 regular session, the Birth Defects Surveillance Program was reduced \$121,315 and in the FY 09/10 regular session the program was reduced by \$138,026, for a total of \$259,341. This issue will ensure the collection of Florida's birth defects data for prevention, research and to support epidemiological investigations. Ongoing surveillance provides for the collection and dissemination of public health information to guide policy decisions, implement and evaluate prevention programs, address community concerns and participate in local, state and national studies. While the causes of most birth defects are unknown, surveillance activities reaffirms important prevention opportunities including smoking cessation during pregnancy, avoiding alcohol, drugs and medications, maintaining a healthy weight, taking multi-vitamins with folic acid, reducing exposures to hazardous materials and chemicals, and managing pre-existing disease such as diabetes during pregnancy.

The Department will use the funding to contract with universities for staffing services, clinical consultations, medical records reviews, education activities, program evaluation and research activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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							1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES							5800000
FLORIDA BIRTH DEFECTS SURVEILLANCE PROGRAM							5800100

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

ADDITIONAL BUDGET AUTHORITY TO
 SUPPORT ENVIRONMENTAL HEALTH
 SERVICES FEDERAL GRANT AWARDS
 EXPENSES

FEDERAL GRANTS TRUST FUND -FEDERL	54,459					2261 3
=====						

SPECIAL CATEGORIES
 CONTRACTED SERVICES

FEDERAL GRANTS TRUST FUND -FEDERL	295,541					2261 3
=====						

TOTAL: ADDITIONAL BUDGET AUTHORITY TO SUPPORT ENVIRONMENTAL HEALTH SERVICES FEDERAL GRANT AWARDS						5800110
TOTAL ISSUE.....	350,000					
=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$350,000 of recurring Federal Grants Trust Fund budget authority in the Environmental Health Services 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 (CDC) on 09/01/09. The current award of \$350,000 is for the budget period 09/01/2010 through 08/31/2011 and the CDC has committed to a five-year project period from 09/01/2009 through 08/31/2014. The CDC has recommended a minimum of \$300,000 for years 3 through 5 of the project period. Due to initial startup constraints, the budget entity was able to absorb the budgetary authority needed in FY 2009-2010 and a 216 request is anticipated in FY 2010-2011, 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

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: \$54,459 of Expenses for travel to the CDC-sponsored asthma grantee meetings and collocated expenses and \$295,541 in Special Categories Contracted Services for the inclusion of child asthma questions in the Behavioral Risk Factor Surveillance System (BRFSS) contract and for a Tallahassee Community College staffing contract which includes: a full time program manager, a part time nurse consultant, a part time program evaluator and a full time program epidemiologist.

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

ADDITIONAL STAFFING FOR INCREASED RESPONSIBILITIES IN NUCLEAR POWER PLANT AND RADIOLOGICAL PREPAREDNESS				5800120
SALARY RATE				000000
SALARY RATE.....	109,827			
=====				
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF -STATE	3.00			
	118,769		39,590	2569 1
=====				
EXPENSES				040000
RADIATION PROTECTION TF -STATE	71,895	11,694		2569 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 STAFFING FOR INCREASED				
RESPONSIBILITIES IN NUCLEAR POWER				
PLANT AND RADIOLOGICAL PREPAREDNESS				5800120
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
RADIATION PROTECTION TF -STATE	1,068			2569 1
TOTAL: ADDITIONAL STAFFING FOR INCREASED				5800120
RESPONSIBILITIES IN NUCLEAR POWER				
PLANT AND RADIOLOGICAL PREPAREDNESS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	191,732	11,694	39,590	
TOTAL SALARY RATE.....	109,827			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$191,732 of budget authority in the Radiation Protection Trust Fund to establish three new Environmental Specialist II positions in the Environmental Health Services budget entity. These three positions will perform the increased environmental sampling duties, additional planning, training and exercising duties for emergency response, and calibration services for radiation detection instruments needed for the new emergency planning zone counties.

Chapter 404, Florida Statutes, requires the department to administer a statewide radiation protection program. Florida has five commercial nuclear power reactors located at three sites. Combined, these reactors generate over 31,000,000 megawatt hours of electricity per year. Nuclear power contributes approximately 15 percent of Florida's electricity. The Bureau of Radiation Control conducts routine environmental sampling to assure protections are in place from excess radiation to the public. The Bureau is part of the state's preparedness team, exercising regularly to address potential nuclear power plant events. To meet energy demands of a growing state population, new nuclear reactors are being planned. Both Florida Power & Light and Progress Energy are moving forward with their plans for new units. They have submitted Site Certification Applications to the Florida Department of Environmental Protection. With the addition of reactors, the Bureau requires increased resources to meet the needs of environmental surveillance and emergency response. If a Greenfield site goes forward as proposed we would expect at least a 33% increase in the number of samples processed, plus samples from pre-operational testing. Florida Power & Light and Progress Energy currently have contracts with the Bureau to reimburse for the cost of the environmental sampling and emergency response but the added duties and responsibilities require more staff to meet these demands. Bureau staff has also become more involved in assisting and developing emergency response drills with the Florida Department of Transportation, Florida Department of Law Enforcement, U.S. Department of Energy, and the Domestic Nuclear Detection Office in Homeland Security. Current staff will not be able to maintain their normal job duties and take on the additional radiological emergency response duties as well as continue our involvement with our state and federal partners.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
ADDITIONAL STAFFING FOR INCREASED				
RESPONSIBILITIES IN NUCLEAR POWER				
PLANT AND RADIOLOGICAL PREPAREDNESS				5800120

The additional budget authority is requested as follows: Salaries and Benefits (\$118,769), Expenses (\$71,895), and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (\$1068). The Salaries and Benefits will support three new Environmental Specialists II hired at base for a pay grade 022 and lapsed three months (25.0%). The Expenses (04000) budget will be used for the standard DOH expense package with maximum travel (\$23,965) for a categorical total of \$71,895 and the Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) budget will be used for the standard DOH People First costs (\$356) for a total of \$1,068.

Requested FTE based upon the following:

1.0 FTE Environmental Specialist II (class code 4809)
 This position will be responsible for calibrating and repairing radiation detection instruments.

Number of calibrations: 1,650 x .75 hour calibration time = 1,238
 Number of repairs: 212 x 3 hours = 636
 1,238 hours calibrations
 636 hours repairs
 1,874 / 1,854 hours = 1.01 FTE

1.0 FTE Environmental Specialist II (class code 4809)
 This position will be responsible for providing radiological training to first responders, participate in quarterly radiological task force meetings, and plan and participate in nuclear power plant exercises.

Preparation/revision time for training materials: 2 reviews X 32 hours = 64
 First Responder training: conduct classes 50 X 16 hours = 800
 Planning meetings: 6 meetings x 8 hours = 48
 Exercise preparation, participation and training: 30 X 20 hours = 600
 Travel time: 60 trips X 6 hours = 360
 64 hours training materials review
 800 hours first responder training
 48 hours planning nuclear power plant exercises
 600 participating and conducting nuclear power plant practices and exercises
 360 travel time
 1,872 / 1,854 hours = 1.01 FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 STAFFING FOR INCREASED				
RESPONSIBILITIES IN NUCLEAR POWER				
PLANT AND RADIOLOGICAL PREPAREDNESS				5800120

1.0 FTE Environmental Specialist II (class code 4809)
 This position will be responsible for collecting samples around the nuclear power plant sites.

Number of samples to collect: 134 X 8 hours collection time = 1,072 hours
 Number of trips: 100 X 5 hours travel time = 500 hours
 Prep time and data entry of air samples: 52 X 4 hours = 208 hours
 Resampling efforts: 30 samples X 3 hours = 90
 1,072 hours collecting samples
 500 hours travel time
 208 prep time and data entry of air samples
 90 resampling hours
 1,870 / 1,854 hours = 1.01 FTE

The Bureau of Radiation Control will have increased environmental sampling, emergency response, and equipment calibration services responsibilities for the three new nuclear power plants in Florida. The three additional positions will fulfill these duties and meet the requirements of Chapter 404, Florida Statutes. The nuclear utility companies (Florida Power & Light and Progress Energy) currently have contracts with the Bureau to reimburse costs associated with the environmental sampling and emergency response training and planning for the five commercial nuclear reactors located in Florida

This issue relates to the Long Range Program Plan activity ACT2620.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
N0001 001	3.00	109,827		48,532	158,359	25.00	118,769

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 STAFFING FOR INCREASED				
RESPONSIBILITIES IN NUCLEAR POWER				
PLANT AND RADIOLOGICAL PREPAREDNESS				5800120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2569 RADIATION PROTECTION TF							118,769
	3.00	109,827		48,532	158,359		118,769

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
2569 RADIATION PROTECTION TF							39,590
							39,590

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130
SALARY RATE				000000
SALARY RATE.....	295,505			
=====				
SALARIES AND BENEFITS				010000
	7.00			
ADMINISTRATIVE TRUST FUND -STATE	313,735		104,579	2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	132,903	18,908		2021 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,492			2021 1
=====				
TOTAL: IMPLEMENTATION OF 2010 SB550 -				5800130
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	469,130	18,908	104,579	
TOTAL SALARY RATE.....	295,505			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH), Bureau of Onsite Sewage Programs, requests \$469,130 of recurring budget authority in the Administrative Trust Fund, Environmental Health Services budget entity to establish and manage the Statewide Onsite Sewage System Evaluation Program that became effective July 1, 2010. Chapter 2010-205, Laws of Florida requires the Department of Health to implement in January, 2011 a five year evaluation program of onsite systems to access their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

fundamental operational condition and identify any failures. Furthermore, the law requires the Department of Health to implement a grant program in January 2012 to assist low income applicants with evaluation costs and subsequent repairs. The Department of Health estimates 208,000 evaluation reports will be requested in state fiscal year 2011-2012 and that 9.654%, 20,080, of the septic tank systems will require permits and inspections. Furthermore, the Department of Health estimates the Statewide Onsite Sewage System Evaluation Program will be self sufficient through the fees generated: \$30 reporting fee per system and the \$335 repair permitting fee.

Revenue Estimates:

208,000 evaluation reports x \$30 = \$6,240,000
 20,080 repair permits x \$335 = \$6,726,800
 FY 2011-2012 total estimated revenues = \$12,966,800

The additional budget authority is requested as follows: Salaries and Benefits (\$313,735), Expenses (\$132,903), Operating Capital Outlay (OCO) (\$20,000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (\$2,492). The Salaries and Benefits will support seven new positions hired at the minimum of the pay grade and lapsed for three months (25.0%): one Senior Attorney pay grade 230, two Administrative Assistants pay grade 015, three System Programming Consultants pay grade 027 and one Environmental Health Program Consultant pay grade 425. The seven additional FTEs in the Bureau of Onsite Sewage Programs will be responsible for rule development, program management, and legal enforcement and support costs for the existing Environmental Health Database. The Expenses (04000) budget will be used for the standard DOH expense package with medium travel (\$20,059) for the five professional staff, the standard DOH expense package for the two clerical staff, and \$15,000 for server maintenance and the purchase of disk arrays for a categorical total of \$132,903. The Operating Capital Outlay (OCO) (\$20,000) budget will be used for the purchase of two servers for the Environmental Health database to track onsite systems. The transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) budget will be used for the standard DOH People First costs (\$356) for a total of \$2,492.

Requested FTE based upon the following:

Senior Attorney pay grade 230

Coordinate on enforcement cases with regional attorneys

2.0 hours x 400 cases per year = 800 annual hours

Handle appeals

36 hours x 20 appeals = 720 annual hours

Provide legal guidance and interpretations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

2 hours x 165 legal interpretations and guidance = 330 annual hours
 1850 annual hours needed / 1854 annual hours = 1.0 FTEs

Administrative Assistants pay grade 015

Filing/mail-outs of forms

1 hour x 2,596 forms = 2,596 annual hours
 Daily communication by phone / e-mail
 .5 hours x 2,225 communications = 1,113 annual hours
 Rule notification changes in Florida Administrative Weekly
 1.0 hours x 3 rules = 3 annual hours
 Office administrative support for travel, correspondence, and purchasing activities
 .5 hours x 300 administrative activities = 150 annual hours
 3,862 of annual hours needed / 1854 annual hours = 2.08 FTEs

System Programming Consultants pay grade 027

Analysis (document details for business rules for SB 550 and create use cases/specs for development)
 1 hour x 2,184 cases = 2,184 annual hours
 Development (create web pages, reports, etc. for Managed Systems - SB 550)
 1 hour x 1,248 pages/reports = 1,248 annual hours
 Testing (execute unit, regression, integration, performance, and integrity testing for SB 550 modules)
 1 hour x 1,040 tests = 1,040 annual hours
 Training (provide user training to users in all 67 county health departments on the SB 550 modules)
 1 hour x 832 users = 832 annual hours
 Documentation (provide user manuals, tip of the months, breeze presentations, etc.)
 1 hour x 312 documentation = 312 annual hours
 Help Desk (assist users from all 67 county health departments, via phone, tickets, and e-mail)
 1 hour x 624 help desk calls = 624 annual hours
 6,240 of annual hours needed / 1854 annual hours = 3.36 FTEs

Environmental Health Program Consultant pay grade 425

Program administration oversight and planning-includes daily communication with internal and external stakeholders
 2 hours x 93 planning activities = 186 annual hours

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

Enforcement on non-compliance septic systems
 1.5 hours x 556 non-compliances = 834 annual hours
 Program training and technical assistance
 1 hour x 927 trainings / technical assistance = 927 annual hours
 1,947 of hours needed / 1854 annual hours = 1.05 FTEs

Implementation of the Statewide Onsite Sewage System Evaluation Program will ensure all 2.6 million onsite sewage systems in Florida are reviewed every five years and inadequate onsite sewage systems remedied.

This issue relates to the Long Range Program Plan activity ACT26210.

Please see companion issue 5800130 in state program component 13.06.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0002 001	2.00	51,154		28,290	79,444	25.00	59,583
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0003 001	3.00	148,851		55,720	204,571	25.00	153,428
7256 ENVIRONMENTAL HLTH PRGRAM CONSULTANT-SES							
N0004 001	1.00	43,675		18,647	62,322	25.00	46,741
7738 SENIOR ATTORNEY							
N0001 001	1.00	51,825		20,152	71,977	25.00	53,983

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							313,735
	7.00	295,505		122,809	418,314		313,735

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							104,579
							104,579

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
BUDGET ENTITIES - DEDUCT				6400720
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000-			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests to transfer of Operating Capital Outlay (OCO) authority in the Federal Grants Trust Fund from Environmental Health Services to Family Health Outpatient and Nutrition Services budget entities. The Department of Health and Human Services, Centers for Disease Control and Prevention (CDC), continues to authorize additional equipment purchases for the recurring federal award, National Cancer Prevention and Control Program, Catalog of Federal Domestic Assistance Number (CFDA) 93.283. The skin cancer prevention component of this award provides funding for permanent 10' x 20' shade structures to public elementary school playgrounds in targeted areas that have a higher incidence of skin cancer. These structures protect Florida's school children by blocking out up to 95% of harmful ultraviolet (UV) rays and reducing the ambient air temperature under the structure by 15 to 20 degrees.

By approving this issue, \$15,000 of OCO budget authority will allow the Department of Health to take full advantage of available funding for Florida's school children.

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

Please see companion issue 64000730 in the Family Health Outpatient and Nutrition Services budget entity, 13.01.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1302.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
EXPENSES				040000
GENERAL REVENUE FUND -STATE	68,627			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,911			1000 1
=====				
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	100,538			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,643,679			1000
TRUST FUNDS	20,442,594	555,602	144,169	2000

TOTAL POSITIONS.....	227.50			
TOTAL PROG COMP.....	23,086,273	555,602	144,169	
TOTAL SALARY RATE.....	10,261,345			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	3,084,924			1000 1
ADMINISTRATIVE TRUST FUND -STATE	467,426			2021 1
GRANTS AND DONATIONS TF -STATE	2,154,571			2339 1
TOTAL APPRO.....	5,706,921			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ADMINISTRATIVE TRUST				
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - DEDUCT				1601350
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
ADMINISTRATIVE TRUST FUND -STATE	40,000-			2021 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of Administrative Trust Fund authority to the Grants and Donations Trust Fund within the Environmental Health Services budget entity for revenues and expenditures associated with the Food and Waterborne Disease Surveillance Program.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities from the collection of assessment fees. The Food and Waterborne Disease Surveillance Program in the Environmental Health Services budget entity has revenues and expenditures associated with epidemiological investigations for the Department of Business and Professional Regulations (DBPR). The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I200. These activities are funded from five percent of the annual public food service establishment licensure fees deposited into the Hotel and Restaurant Trust Fund. In accordance with F.S.509.251, DBPR journal transfers this amount to the Department of Health annually. The Food and Waterborne Disease Surveillance Program also investigates food-borne disease, waterborne disease and other diseases of environmental causation for the Department of Agriculture. The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I500. Per F.S. 381.006(10), the Department of Agriculture transfers a \$10 surcharge collected from all persons permitted under chapter 500 and deposited into the General Inspection Trust Fund to the Department of Health to support these investigations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
ENVIRONMENTAL HEALTH SVCS						64200600
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF ADMINISTRATIVE TRUST						
FUND TRANSFER TO GRANTS AND						
DONATIONS TRUST FUND BUDGET						
AMENDMENT - DEDUCT						1601350

These two activities are not funded by assessment fees and therefore are not appropriate for the inclusion in the Department of Health's Administrative Trust Fund.

By approving this issue in program component 13.02.00.00.00, \$840,147 of Salaries and Benefits, \$65,000 of Expenses, \$2,600 Special Categories Contracted Services, and \$5,187 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract and by approving this issue in program component 13.06.00.00.00, \$40,000 of Aid to Local Governments Contribution to County Health Units, the Department of Health will be using the appropriate trust fund for its revenues and expenditures.

This issue was originally approved as a Fourteen Consecutive Day Consultation, EOG # B0189 / DOH #11GA-012, on October 12, 2010.

This issue relates to the Long Range Program Plan activities ACT0010 and ACT2770.

Please see companion issues 1601350 and 1601360 in the Environmental Health budget entity 13.02.00.00.00 state program component, and issue 1601360 in the Environmental Health budget entity, 13.06.00.00.00 state program component.

REAPPROVAL OF ADMINISTRATIVE TRUST						
FUND TRANSFER TO GRANTS AND						
DONATIONS TRUST FUND BUDGET						
AMENDMENT - ADD						1601360
AID TO LOCAL GOVERNMENTS						050000
CONTR TO COUNTY HLTH UNITS						050329
GRANTS AND DONATIONS TF	-STATE	40,000				2339 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests transfer of Administrative Trust Fund authority to the Grants and Donations Trust Fund within the Environmental Health Services budget entity for revenues and expenditures associated with the Food and Waterborne Disease Surveillance Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
ENVIRONMENTAL HEALTH SVCS				64200600
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF ADMINISTRATIVE TRUST				
FUND TRANSFER TO GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AMENDMENT - ADD				1601360

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities from the collection of assessment fees. The Food and Waterborne Disease Surveillance Program in the Environmental Health Services budget entity has revenues and expenditures associated with epidemiological investigations for the Department of Business and Professional Regulations (DBPR). The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I200. These activities are funded from five percent of the annual public food service establishment licensure fees deposited into the Hotel and Restaurant Trust Fund. In accordance with F.S.509.251, DBPR journal transfers this amount to the Department of Health annually. The Food and Waterborne Disease Surveillance Program also investigates food-borne disease, waterborne disease and other diseases of environmental causation for the Department of Agriculture. The Department of Health records these revenues and expenditures under the Other Cost Accumulator, I500. Per F.S. 381.006(10), the Department of Agriculture transfers a \$10 surcharge collected from all persons permitted under chapter 500 and deposited into the General Inspection Trust Fund to the Department of Health to support these investigations.

These two activities are not funded by assessment fees and therefore are not appropriate for the inclusion in the Department of Health's Administrative Trust Fund.

By approving this issue in program component 13.02.00.00.00, \$840,147 of Salaries and Benefits, \$65,000 of Expenses, \$2,600 Special Categories Contracted Services, and \$5,187 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract and by approving this issue in program component 13.06.00.00.00, \$40,000 of Aid to Local Governments Contribution to County Health Units, the Department of Health will be using the appropriate trust fund for its revenues and expenditures.

This issue was originally approved as a Fourteen Consecutive Day Consultation, EOG # B0189 / DOH #11GA-012, on October 12, 2010.

This issue relates to the Long Range Program Plan activities ACT0010 and ACT2770.

Please see companion issues 1601350 and 1601360 in the Environmental Health budget entity 13.02.00.00.00 state program component, and issue 1601350 in the Environmental Health budget entity, 13.06.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
ENVIRONMENTAL HEALTH SVCS				64200600
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	640,179-			1000 1
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	640,179			1000 1

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,084,924			1000
TRUST FUNDS	2,621,997			2000
TOTAL PROG COMP.....	5,706,921			
TOTAL: ENVIRONMENTAL HEALTH SVCS				64200600
BY FUND TYPE				
GENERAL REVENUE FUND	5,728,603			1000
TRUST FUNDS	23,064,591	555,602	144,169	2000
TOTAL POSITIONS.....	227.50			
TOTAL BUREAU.....	28,793,194	555,602	144,169	
TOTAL SALARY RATE.....	10,261,345			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	474,197,601			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	329,630,329		2141 1
	-MATCH	202,759,467		2141 2
	-FEDERL	120,347,233		2141 3
TOTAL COUNTY HEALTH DEPT TF		652,737,029		2141
=====				
TOTAL POSITIONS.....		12,359.00		
TOTAL APPRO.....		652,737,029		
=====				
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF	-STATE	19,227,455		2141 1
	-MATCH	6,883,438		2141 2
	-FEDERL	6,586,292		2141 3
TOTAL COUNTY HEALTH DEPT TF		32,697,185		2141
=====				
TOTAL APPRO.....		32,697,185		
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	-STATE	69,576,874		2141 1
	-MATCH	21,816,091		2141 2
	-FEDERL	20,874,331		2141 3
TOTAL COUNTY HEALTH DEPT TF		112,267,296		2141
=====				
TOTAL APPRO.....		112,267,296		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE	500,000						2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE	11,235,802						2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS	400.00						090014
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE	2,809,253						2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE	43,884,869						2141 1
-MATCH	13,337,779						2141 2
-FEDERL	12,762,012						2141 3
TOTAL COUNTY HEALTH DEPT TF	69,984,660						2141
TOTAL APPRO.....	69,984,660						
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE	17,287						2141 1
-MATCH	5,222						2141 2
-FEDERL	4,991						2141 3
TOTAL COUNTY HEALTH DEPT TF	27,500						2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
=====				
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	4,827,285			2141 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
COUNTY HEALTH DEPT TF -STATE	288,347			2141 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	2,433,355			2141 1
-MATCH	721,639			2141 2
-FEDERL	744,932			2141 3
TOTAL COUNTY HEALTH DEPT TF	3,899,926			2141
TOTAL APPRO.....	3,899,926			
=====				
STATE OPERATIONS-ARRA 2009				109910
COUNTY HEALTH DEPT TF -FEDERL	3,446,070			2141 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF -FEDERL	7,721,866			2141 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12,759.00			
TOTAL ISSUE.....	902,442,219			
TOTAL SALARY RATE.....	474,197,601			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
COUNTY HEALTH DEPT TF	-STATE	1,617,134					2141 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	1,706,016					2141 1
	-MATCH	1,049,284					2141 2
	-FEDERL	622,949					2141 3
TOTAL COUNTY HEALTH DEPT TF		3,378,249					2141
=====							
TOTAL APPRO.....		3,378,249					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	1,347,767					2141 1
	-MATCH	828,943					2141 2
	-FEDERL	492,135					2141 3
TOTAL COUNTY HEALTH DEPT TF		2,668,845					2141
=====							
TOTAL APPRO.....		2,668,845					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	286,995-					2141 1
	-MATCH	176,515-					2141 2
	-FEDERL	104,795-					2141 3
TOTAL COUNTY HEALTH DEPT TF		568,305-					2141
TOTAL APPRO.....		568,305-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	115,694-					2141 1
	-MATCH	71,157-					2141 2
	-FEDERL	42,245-					2141 3
TOTAL COUNTY HEALTH DEPT TF		229,096-					2141
TOTAL APPRO.....		229,096-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
COUNTY HEALTH DEPT TF	-STATE	155,564-					2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	127,936-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
COUNTY HEALTH DEPT TF -STATE	179,804-			2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	1,068-			2141 1
=====				
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A530
LOCATION - DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	180,872-			
TOTAL SALARY RATE.....	127,936-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of three full-time equivalent (FTE) positions along with 127,936 in rate and \$180,872 appropriations from the County Health Departments Local Health Needs to the Statewide Public Health Support Services (SWPHSS) budget entity's Grants and Donations Trust Fund.

The department has three FTE performing duties associated with the pharmacy services intra-agency agreement with the Department of Corrections. These positions are located in and work directly under the supervision of Bureau of Statewide Pharmacy Services staff in Tallahassee making these FTE better suited in the SWPHSS budget entity. The department requests that these 3.0 FTE be moved with the current salary and benefits totaling \$179,804, rate of 127,936, and \$1,068 for Transfer to Department of Management Services Human Resource Services Purchased per Statewide Contract.

Please see companion issue 160A540 in the Statewide Public Health Support Services budget entity, program 16.02.01.00.00.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT							160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5248 SENIOR PHARMACIST							
04719 001	1.00-	82,315-		24,596-	106,911-	0.00	106,911-
5500 PHARMACY TECHNICIAN							
04720 001	1.00-	22,048-		13,496-	35,544-	0.00	35,544-
04721 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							179,804-
	3.00-	127,936-		51,868-	179,804-		179,804-

REALIGN CHILDREN'S MEDICAL SERVICES POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT							160A550
SALARY RATE							000000
SALARY RATE.....	42,757-						
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF	1.00-						010000
-STATE		60,067-					2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 CHILDREN'S MEDICAL SERVICES				
POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF		-STATE	356-	2141 1
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES				160A550
POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		60,423-		
TOTAL SALARY RATE.....	42,757-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of one full-time equivalent (FTE) position, 42,757 in associated rate and \$60,423 in budget authority from the County Health Department Local Health Needs (64200700) budget entity to the Children's Special Health Care (CMS) budget entity (64300100).

Currently the Lee County Health Department is responsible for oversight of a contract with the Health Planning Council of Southwest Florida. The CMS budget entity will be taking over these responsibilities; therefore, the contract manager position needs to be moved to the appropriate budget entity.

See Companion Issue #160A560.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 CHILDREN'S MEDICAL SERVICES				
POSITIONS TO REFLECT ACTUAL				
LOCATION - DEDUCT				160A550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5294 REGISTERED NURSE SPECIALIST							
82564 001	1.00-	42,757-		17,310-	60,067-	0.00	60,067-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							60,067-
	1.00-	42,757-		17,310-	60,067-		60,067-

NONRECURRING EXPENDITURES							2100000
AMERICAN RECOVERY AND REINVESTMENT							
ACT (ARRA) - IMMUNIZATION							2103182
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
COUNTY HEALTH DEPT TF -FEDERL		358,510-					2141 3
G/A-CONTRAC SVCS-ARRA 2009							109911
COUNTY HEALTH DEPT TF -FEDERL		406,466-					2141 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
NONRECURRING EXPENDITURES							2100000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION							2103182
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION							2103182
TOTAL ISSUE.....			764,976-				
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITY HEALTH CENTERS							2103184
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
COUNTY HEALTH DEPT TF -FEDERL			874,876-				2141 3
G/A-CONTRAC SVCS-ARRA 2009							109911
COUNTY HEALTH DEPT TF -FEDERL			539,123-				2141 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITY HEALTH CENTERS							2103184
TOTAL ISSUE.....			1,413,999-				
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK							2103185
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
COUNTY HEALTH DEPT TF -FEDERL			2,212,684-				2141 3
G/A-CONTRAC SVCS-ARRA 2009							109911
COUNTY HEALTH DEPT TF -FEDERL			6,776,277-				2141 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
NONRECURRING EXPENDITURES							2100000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK							2103185
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK							2103185
TOTAL ISSUE.....	8,988,961-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE	962,691						2141 2
-MATCH	592,102						2141 3
-FEDERL	351,525						
TOTAL COUNTY HEALTH DEPT TF	1,906,318						2141
TOTAL APPRO.....	1,906,318						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE	82,639-						2141 2
-MATCH	50,826-						2141 3
-FEDERL	30,175-						
TOTAL COUNTY HEALTH DEPT TF	163,640-						2141
TOTAL APPRO.....	163,640-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION				40S3010
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF	-FEDERL	121,668	121,668	2141 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$625,615 in non-recurring appropriations in the Federal Grants Trust Fund in the Infectious Disease Control (IDC), Statewide Public Health Support Services (SWPHSS) and the County Health Departments (CHD) Local Health Needs budget entities. These funds will support the objectives of four American Recovery and Reinvestment Act (ARRA) grant awards from the US Department of Health and Human Services (HHS), Centers for Disease Control (CDC) Promoting Prevention and Wellness programs, through the end of the grant period. All four grant awards have budget periods from September 01, 2009 through December 31, 2011.

One award received was \$5,375,820 for ARRA - 317 Immunization and Vaccines for Children Grant. The department requests \$121,668 in the ARRA Non-Contractual category (109910) in the CHD Trust fund to continue the employment of temporary staff to increase access to childhood and influenza vaccines through school-based immunization programs.

The DOH also received for ARRA funds for Strengthening the Evidence Base, Epidemiology and Laboratory Capacity (ELC) for Infectious Disease; ELC- ARRA 317 - Varicella grant for \$166,615 and ELC - ARRA 317 - Meningococcal Conjugate Vaccine (MCV) grant for \$255,462. The department requests \$5,795 in the ARRA Non-Contractual category (109910) and \$71,536 in ARRA Contractual category (109911) to continue time-limited assessments of vaccine-preventable disease trends, vaccine effectiveness, filling gaps in vaccination coverage assessments, upgrading current vaccination registries and existing systems to allow for more rapid monitoring of vaccination trends and effectiveness, and short term training for state health laboratories as related to Varicella and meningococcal conjugate vaccine and other high-priority vaccine preventable disease.

Additionally, the DOH applied for and received one ARRA Preventing Healthcare - Associated Infections (HAI) grant. The ELC - ARRA HAI grant in the amount \$1,743,280. Therefore the department requests \$26,289 in the ARRA Non-Contractual category (109910) and \$400,327 in ARRA Contractual category (109911) to continue the research, execution and implementation of HAI reduction strategies by providing states with the necessary workforce, training and tools to rapidly scale up to meet the HHS effort to reduce preventable HAI through State health departments, including use of HHS's National Health Care Safety Network to disseminate HHS evidence-based practices within hospitals, to support monitoring and investigating the changing Epidemiology of HAI within populations and to address prevention priorities.

This issue will provide non-recurring Federal Grants Trust Fund authority as follows:

Infectious Disease Control, program component 13.01.00.00.00: \$29,017 ARRA Non-Contractual category (109910) and \$423,354

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				40S3010

in ARRA Contractual category (109911).

Statewide Public Health Support Services, program component 16.02.02.00.00: \$3,067 ARRA Non-Contractual category (109910) and \$48,509 in ARRA Contractual category (109911).

County Health Departments Local Health Needs, program component 13.06.00.00.00: \$121,668 in ARRA Contractual category (109911).

Please see companion issues 40S3010 in the above programs.

This issue relates to the Long Range Program Plan activities ACT2400, ACT2450 and ACT2830.

AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - COMMUNITIES PUTTING				
PREVENTION TO WORK				40S3040
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
COUNTY HEALTH DEPT TF	-FEDERL	2,039,543	2,039,543	2141 3
		=====	=====	=====
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF	-FEDERL	6,451,527	6,451,527	2141 3
		=====	=====	=====
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				40S3040
ACT (ARRA) - COMMUNITIES PUTTING				
PREVENTION TO WORK				
TOTAL ISSUE.....		8,491,070	8,491,070	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests restoration of non recurring budget authority in the amount of \$8,491,070 in the County Health Department Local Health Needs budget entity to support the American Recovery and Reinvestment Act (ARRA)- Communities

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
AMERICAN RECOVERY AND REINVESTMENT						
ACT (ARRA) - COMMUNITIES PUTTING						
PREVENTION TO WORK						40S3040

Putting Prevention to Work grant. The project period is from 03/19/2010 - 03/18/2012. No authority will be needed in the 2012-2013 fiscal year.

This request is comprised of two components: 1) Orange County Health Department Tobacco Prevention and Control, and 2) Miami-Dade County Health Department Healthy Lifestyles Obesity Prevention. Grant documentation is available for review upon request. No full-time equivalent positions are being requested. Orange County Health Department and Miami-Dade County Health Department will be using existing positions, Other Personal Services (OPS) or contracted staff.

Orange County Health Department - \$2,039,543

This funding will be used to: 1) expand smoke free environments to cover all of Orange County and municipal parks, 2) reduce youth access to tobacco, and 3) implement a tobacco use assessment by health care providers. The strategies used to accomplish these tasks will be counter advertising, usage bans and zoning restrictions, discourage consumption of tobacco products at point of purchase, use price to discourage tobacco use and provide a Quitline and other cessation services.

Miami-Dade County Health Department - \$6,451,527

This funding will be used to increase physical activity, improve nutritional habits and increase health screenings in order to manage the prevalence of obesity among the under-served and under-insured population of the county. To reach those geographical areas at most risk, the project will provide programs that include culturally sensitive education materials and resources which will promote a community based and/or workplace based interventions across a lifespan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHARLOTTE COUNTY BEHAVIORAL HEALTH				
CLINIC STAFFING				4200130
SALARY RATE				000000
SALARY RATE.....	152,244			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	4.00			
-STATE	218,023			2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF		1,008		2141 1
=====				
TOTAL: CHARLOTTE COUNTY BEHAVIORAL HEALTH				4200130
CLINIC STAFFING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		219,031		
TOTAL SALARY RATE.....	152,244			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Charlotte County Health Department (CCHD) requests positions, sufficient rate, and budget authority to employ staff to open and operate a Primary Medical Care Clinic on the Charlotte Behavioral Health Care (CBHC) main campus. This clinic is designed to improve the health of people with mental illness by making primary healthcare more accessible and by having staff from both agencies working closely together.

CCHD and CBHC believe that this long-term venture is a valuable contribution to the community and meets a critical need as it will provide an easy and convenient way for people with mental illness to access primary healthcare services in a location that is familiar to them in a place they frequently visit. Providing this service will ultimately lower Medicaid costs because this population tends to utilize emergency room services in lieu of primary care services. The two agencies also believe that this venture is financially sustainable and most importantly will benefit the quality of life and health of this population.

This request includes \$1,008 of budget authority for the Special Categories Transfer to Department of Management Services Human Resources Services for People First charges associated with the additional FTEs.

The Charlotte CHD has funds in-hand for the program implementation. Funding for the start-up costs are from two sources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHARLOTTE COUNTY BEHAVIORAL HEALTH				
CLINIC STAFFING				4200130

The first source is the Charlotte Co. Health Department with \$3,500 for equipment, and \$17,750 in supplies and materials. The second source is from the Charlotte Behavioral Health Center in the form of the space and finishings for the clinic operations. Revenues will come from fees, with a payor mix comprised of 81% Medicaid, 12% private insurance/self pay, and 7% from other. The projected client visits and revenues are as follows:

Year I

887 Medicaid Clients X 192.23 Current Medicaid Rate	=	\$170,508 (81%)
131 Private Insurance Clients X 200 Estimated Rate	=	\$26,200 (12%)
77 Other/Self Pay X 200 Estimated Rate	=	\$15,400 (7%)
=====		
Total Year I Revenue	=	\$212,108 (100%)

Year II

1,024 Medicaid Clients X 192.23 Current Medicaid Rate	=	\$196,844 (81%)
152 Private Insurance Clients X 200 Estimated Rate	=	\$30,400 (12%)
88 Other/Self Pay X 200 Estimated Rate	=	\$17,600 (7%)
=====		
Total Year II Revenue	=	\$244,844 (100%)

Year III

1,111 Medicaid Clients X 192.23 Current Medicaid Rate	=	\$213,568 (81%)
165 Private Insurance Clients X 200 Estimated Rate	=	\$33,000 (12%)
96 Other/Self Pay X 200 Estimated Rate	=	\$19,200 (7%)
=====		
Total Year III Revenue	=	\$265,768 (100%)

Other Revenue will be generated in all years from physicals that are at a different rate than the listed Primary Care rate. Cumulative (Medicaid, Private and Other) estimates are:

Year I	=	\$70,800
Year II	=	\$81,700
Year III	=	\$88,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHARLOTTE COUNTY BEHAVIORAL HEALTH				
CLINIC STAFFING				4200130

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Total Year I projected revenue           = $282,908
Total Year II projected revenue          = $326,544
Total Year III projected revenue         = $354,368
=====
=====

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The program efficiency is achieved with a staff of one (1) Advance Registered Nurse Practitioner, one (1) Registered Nurse, one (1) Health Technician, and one (1) Senior Clerk, for a total 4.0 FTEs.

Requested FTE based upon the following:

1.0 Advanced Registered Nurse Practitioner (class code 5297)

Activities/Position Duties and Responsibilities	Hours Per Activity/Client		Total Activities/ Clients Per Year	Total Hours Annually
Clinical Encounters, Evaluations, Treatment/Managed Care	1.00	x	3,696	= 3,696.00
Clinical Encounters, Evaluations, Treatment/Managed Care	.50	x	5,775	= 2,888.50
Non-Clinical Services, Test Results, Referral, Meds	1.00	x	260	= 260.00
Chart Audits and Staff Meetings	1.00	x	345	= 345.00
Case Management	1.00	x	115	= 115.00
Total Hours				7,303.50
Standard Work Hours Per year				1,854.00
Total FTE Required				3.94
Less Current FTE's (like duties but not same program functions)				3.20
Total Need				.74
FTE Requested				1.00

1.0 Senior Registered Nurse (class code 5292)

Activities/Position Duties and Responsibilities	Hours Per Activity/Client		Total Activities/ Clients Per Year	Total Hours Annually
Clinical Encounters, Evaluations, Treatment/Managed Care	.50	x	12,474	= 6,237.00
Non-Clinical Services, Test Results, Referral, Meds	.75	x	276	= 207.00
Chart Audits and Staff Meetings	1.00	x	414	= 414.00
Follow up care	1.00	x	276	= 276.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHARLOTTE COUNTY BEHAVIORAL HEALTH				
CLINIC STAFFING				4200130

Activities/Position Duties and Responsibilities	Hours Per Activity/ Client	Total Activities/ Clients Per Year	Total Hours Annually
Check in of clients	.25 x	9,356	= 2,339.00
Update of chart and demographics	.25 x	9,356	= 2,339.00
Medical Records Maintenance	.25 x	9,356	= 2,339.00
Insurance Verification	.50 x	9,356	= 4,678.00
Financial Screening	.50 x	9,356	= 4,678.00
Check out and billing of clients	.50 x	9,356	= 4,678.00
Total Hours			21,051.00
Standard Work Hours Per year			1,854.00
Total FTE Required			11.35
Less Current FTE's (like duties but not same program functions)			10.00
Total Need			1.35
FTE Requested			1.00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0004 SENIOR CLERK							
N1004 002	1.00	21,616		13,416	35,032	0.00	35,032
5297 ADVANCED REGISTERED NURSE PRACTITIONER							
N1001 002	1.00	67,311		21,832	89,143	0.00	89,143
5325 SENIOR COMMUNITY HEALTH NURSE							
N1002 002	1.00	42,503		17,263	59,766	0.00	59,766
5518 HEALTH SUPPORT TECHNICIAN							
N1003 002	1.00	20,814		13,268	34,082	0.00	34,082

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
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
CHARLOTTE COUNTY BEHAVIORAL HEALTH				
CLINIC STAFFING				4200130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2141						218,023
4.00	152,244		65,779	218,023		218,023

TRANSFER POSITION TO SUPPORT
 TOBACCO EPIDEMIOLOGIST 4200140
 SALARIES AND BENEFITS 010000
 1.00-

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of 1.0 Full-time Equivalent, without budget or rate, from the County Health Department Local Health Needs budget entity, program component 13.06.00.00.00 to the Community Health Resources, program component 13.01.00.00.00 to help support one Government Operations Consultant III in the Tobacco Prevention Program.

Companion issue 4301010 in the Community Health Resources budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER POSITION TO SUPPORT				
TOBACCO EPIDEMIOLOGIST				4200140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

CONVERT COUNTY HEALTH DEPARTMENT OTHER PERSONAL SERVICES POSITIONS TO FULL TIME EQUIVALENT (FTE) - DEDUCT							4200220
OTHER PERSONAL SERVICES							030000
COUNTY HEALTH DEPT TF -STATE	207,364-						2141 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, approximately 25% of the Gulf CHD's positions are OPS. There is considerable turnover in these positions because there is no sense of permanency. In 2009, a workforce reduction occurred as a result of budget shortfalls. Then, in 2010, rate was imposed by the legislature. Again, positions were lost; approximately 10 between the two events with the workload of these abolished positions being distributed among those remaining. OPS positions were established to help offset the burden placed on the residual employees. Turnover has been in the most critical areas: front desk personnel in medical, dental and social service departments. These positions are essential in providing customer service, scheduling patients, keeping clinic flow smooth and efficient, supporting providers and other professional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
COUNTY HEALTH DEPARTMENTS				4200000
CONVERT COUNTY HEALTH DEPARTMENT				
OTHER PERSONAL SERVICES POSITIONS				
TO FULL TIME EQUIVALENT (FTE) -				
DEDUCT				4200220

staff, data entry, billing, QI and a myriad of other duties.

The rewards of establishing permanent positions will affect our current staff, customers, visitors and community. Customers will know that the Gulf CHD is solvent and dependable when they see familiar faces. Existing staff will no longer be taxed with frequently having to perform their own job and help train a new employee. Visitors will have confidence in our facility because trained, knowledgeable staff will be assisting them. The community will benefit by having positive feedback from employees and by knowing that the Gulf CHD is providing secure jobs for residents.

This issue requests the conversion of six Other Personal Services (OPS) positions to Full-Time Equivalent (FTE) positions in the County Health Department Local Health Needs budget entity for the Gulf County Health Department (CHD). These jobs will all be hired at the pay grade minimum. The Human Resource statewide contract has been adjusted for the difference in the rate between OPS and CHD positions.

The funding source for these positions will be revenue from dental and medical clinics and social services funding (Healthy Start, Mom Care Program, Mental Health).

Please see companion issue #4200230.

CONVERT COUNTY HEALTH DEPARTMENT				
OTHER PERSONAL SERVICES POSITIONS				
TO FULL TIME EQUIVALENT (FTE) -				
ADD				4200230
SALARY RATE				000000
SALARY RATE.....	126,616			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	6.00			
-STATE	206,542			2141 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CONVERT COUNTY HEALTH DEPARTMENT				
OTHER PERSONAL SERVICES POSITIONS				
TO FULL TIME EQUIVALENT (FTE) -				
ADD				4200230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		822		2141 1
TOTAL: CONVERT COUNTY HEALTH DEPARTMENT				4200230
OTHER PERSONAL SERVICES POSITIONS				
TO FULL TIME EQUIVALENT (FTE) -				
ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		207,364		
TOTAL SALARY RATE.....	126,616			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Currently, approximately 25% of the Gulf CHD's positions are OPS. There is considerable turnover in these positions because there is no sense of permanency. In 2009, a workforce reduction occurred as a result of budget shortfalls. Then, in 2010, rate was imposed by the legislature. Again, positions were lost; approximately 10 between the two events with the workload of these abolished positions being distributed among those remaining. OPS positions were established to help offset the burden placed on the residual employees. Turnover has been in the most critical areas: front desk personnel in medical, dental and social service departments. These positions are essential in providing customer service, scheduling patients, keeping clinic flow smooth and efficient, supporting providers and other professional staff, data entry, billing, QI and a myriad of other duties.

The rewards of establishing permanent positions will affect our current staff, customers, visitors and community. Customers will know that the Gulf CHD is solvent and dependable when they see familiar faces. Existing staff will no longer be taxed with frequently having to perform their own job and help train a new employee. Visitors will have confidence in our facility because trained, knowledgeable staff will be assisting them. The community will benefit by having positive feedback from employees and by knowing that the Gulf CHD is providing secure jobs for residents.

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The funding source for these positions will be revenue from dental and medical clinics and social services funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CONVERT COUNTY HEALTH DEPARTMENT				
OTHER PERSONAL SERVICES POSITIONS				
TO FULL TIME EQUIVALENT (FTE) -				
ADD				4200230

(Healthy Start, Mom Care Program, Mental Health).

Please see companion issue #4200220.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
1415 FISCAL ASSISTANT I							
N1008 002	1.00	20,815		13,268	34,083	0.00	34,083
3334 INTERVIEWING CLERK							
N1006 002	3.00	62,445		39,804	102,249	0.00	102,249
5518 HEALTH SUPPORT TECHNICIAN							
N1007 002	1.00	20,815		13,268	34,083	0.00	34,083
5703 FAMILY SUPPORT WORKER							
N1005 002	1.00	22,541		13,586	36,127	0.00	36,127
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							206,542
	6.00	126,616		79,926	206,542		206,542

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				4807000
SALARY RATE				000000
SALARY RATE.....	3,211,788			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	141.50			
-FEDERL	5,140,634			2141 3
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	1,426,191	517,666		2141 3
-FEDERL				
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	35,658			2141 3
-FEDERL				
=====				
TOTAL: WOMEN, INFANT AND CHILDREN (WIC)				4807000
PROGRAM				
TOTAL POSITIONS.....	141.50			
TOTAL ISSUE.....	6,602,483	517,666		
TOTAL SALARY RATE.....	3,211,788			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health over the past several years has received increased funding for the federally funded Women, Infants, and Children (WIC) Nutrition services. From Federal Fiscal Year (FFY) 2008 to FFY 2009, the Department of Health's WIC Administrative award increased by 18.5% or \$14,822,606. The FFY 2010 award was an additional 6.4% or \$6,100,055 with the FFY 2011 award expected to be even higher. This represents a total increase of 26% or \$20,922,661 over the last two FFYs. The increase in funding is a direct result of increasing WIC caseload which results in a need to increase staff to administer the program. There is not sufficient rate, positions, and budget authority in the County Health Department Trust Fund (CHDTF) to support the increasing case load of the WIC program.

The Department of Health requests a total of \$6,602,483 in budget authority for the County Health Department Trust Fund (CHDTF) to support 141.50 new positions along with the associated rate of 3,211,788. The majority of the new positions include the following: Senior Clerks, Interviewing Clerks, Nutrition Educators, Public Health Nutritionists, Health

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
FAMILY HEALTH						4800000
WOMEN, INFANT AND CHILDREN (WIC)						
PROGRAM						4807000

Support Technicians, Family Support Workers, and Health Educators. These additional positions will support local service delivery to clients by collecting federally required data, determining eligibility, conducting nutrition assessments, providing nutrition education, counseling, and breastfeeding support, screening for immunizations, making health care referrals and issuing WIC food benefits.

This request includes \$1,426,191 of Expenses budget authority (\$908,526 recurring) for the standard expense package associated with the additional FTEs and \$35,658 of budget authority for the Special Categories Transfer to Department of Management Services Human Resources Services for People First charges associated with the additional FTEs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0004 SENIOR CLERK							
N0021 001	51.00	1,102,416		684,199	1,786,615	0.00	1,786,615
0078 CLERK TYPIST SPECIALIST							
N0022 001	1.00	19,274		12,984	32,258	0.00	32,258
0120 STAFF ASSISTANT							
N0023 001	1.00	23,574		13,776	37,350	0.00	37,350
0709 ADMINISTRATIVE ASSISTANT I							
N0024 001	2.00	51,154		28,290	79,444	0.00	79,444
1418 FISCAL ASSISTANT II							
N0009 001	1.00	22,541		13,586	36,127	0.00	36,127
3334 INTERVIEWING CLERK							
N0011 001	4.00	83,260		53,072	136,332	0.00	136,332
5212 NUTRITION EDUCATOR							
N0012 001	11.00	266,970		152,950	419,920	0.00	419,920
5213 PUBLIC HEALTH NUTRITIONIST							
N0013 001	5.00	128,185		70,782	198,967	0.00	198,967
5218 SENIOR PUBLIC HEALTH NUTRITIONIST							
N0014 001	4.00	114,912		58,903	173,815	0.00	173,815
5221 SENIOR PUBLIC HEALTH NUTRITIONIST SUPV							
N0015 001	1.00	32,306		15,384	47,690	0.00	47,690

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
FAMILY HEALTH							4800000
WOMEN, INFANT AND CHILDREN (WIC) PROGRAM							4807000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
5224 PUBLIC HEALTH NUTRITION CONSULTANT							
N0016 001	1.00	34,355		15,762	50,117	0.00	50,117
5518 HEALTH SUPPORT TECHNICIAN							
N0017 001	22.00	457,930		291,899	749,829	0.00	749,829
5703 FAMILY SUPPORT WORKER							
N0018 001	30.00	676,230		407,582	1,083,812	0.00	1,083,812
5934 HUMAN SERVICES COUNSELOR I							
N0019 001	3.50	86,363		48,928	135,291	0.00	135,291
6030 HEALTH EDUCATOR							
N0020 001	2.00	56,068		29,196	85,264	0.00	85,264
0004 SENIOR CLERK - SES							
N0025 001	1.00	21,616		14,575	36,191	0.00	36,191
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0010 001	1.00	34,634		16,978	51,612	0.00	51,612
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							5,140,634
	141.50	3,211,788		1,928,846	5,140,634		5,140,634

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130
SALARY RATE				000000
SALARY RATE.....	5,514,091			
=====				
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	178.00			
-STATE	6,176,876		2,058,961	2141 1
=====				
EXPENSES				040000
COUNTY HEALTH DEPT TF	3,630,136	683,368		2141 1
-STATE				
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	44,856			2141 1
-STATE				
=====				
TOTAL: IMPLEMENTATION OF 2010 SB550 -				5800130
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				
TOTAL POSITIONS.....	178.00			
TOTAL ISSUE.....	9,851,868	683,368	2,058,961	
TOTAL SALARY RATE.....	5,514,091			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH), Bureau of Onsite Sewage Programs, requests \$9,851,868 of recurring budget authority in the County Health Department Trust Fund, County Health Departments Local Health Needs budget entity to establish and manage the Statewide Onsite Sewage System Evaluation Program that became effective July 1, 2010. Chapter 2010-205, Laws of Florida requires the Department of Health to implement in January, 2011 a five year evaluation program of onsite systems to access their fundamental operational condition and identify any failures. Furthermore, the law requires the Department of Health to implement a grant program in January 2012 to assist low income applicants with evaluation costs and subsequent repairs. The Department of Health estimates 208,000 evaluation reports will be requested in state fiscal year 2011-2012 and that 9.654%, 20,080, of the septic tank systems will require permits and inspections. Furthermore, the Department of Health estimates the Statewide Onsite Sewage System Evaluation Program will be self sufficient through the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ENVIRONMENTAL HEALTH INITIATIVES						5800000
IMPLEMENTATION OF 2010 SB550 -						
STATEWIDE ONSITE SEWAGE SYSTEM						
EVALUATIONS						5800130

fees generated: \$30 reporting fee per system and the \$335 repair permitting fee.

Revenue Estimates:
 208,000 evaluation reports x \$30 = \$6,240,000
 20,080 repair permits x \$335 = \$6,726,800
 FY 2011-2012 total estimated revenues = \$12,966,800

The additional budget authority is requested as follows: Salaries and Benefits (\$6,176,876), Expenses (\$3,630,136) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (\$44,856). The Salaries and Benefits will support 178 new positions hired at the minimum of the pay grade and lapsed for three months (25.0%): 89 Environmental Specialists I pay grade 019, 30 Environmental Specialists II pay grade 022, 17 Environmental Specialists I pay grade 422, 6 Environmental Specialists III pay grade 424, and 36 Senior Clerks pay grade 011. The 178 additional FTEs in the 67 County Health Departments will be responsible for onsite sewage inspections, evaluation reports, repair permitting and repair inspection. The Expenses (040000) budget will be used for the standard DOH expense package with maximum travel (\$23,965) for the 89 Environmental Specialists I and 30 Environmental Specialists II pay grade 022, the standard DOH expense package with medium travel (\$20,059) for the 17 Environmental Specialists II pay grade 422 and 6 Environmental Specialists III, and the standard DOH expense package for the 36 Senior Clerks for a categorical total of \$3,630,136. The transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) budget will be used for the standard DOH People First costs (\$356) for a total of \$44,856.

Requested FTE based upon the following:

Environmental Specialists I pay grade 019

Review of evaluation reports - includes review, determination of final action, follow-up, enforcement, and interaction with clients.

.77 hours x 156,000 reviews = 120,120 annual hours

Process repair permits including plan review, site evaluations, permitting and inspections.

3 hours x 15,060 repairs = 45,180 annual hours

165,300 annual hours needed / 1,854 annual hours = 89.16 FTEs

Environmental Specialists II pay grade 022

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

Process evaluation reports including follow-up and/or enforcement activities
 .78 hours x 52,000 evaluation reports = 40,560 annual hours
 Process repair permits including plan review, site evaluations, permitting and inspections
 3 hours x 5,020 repair permits = 15,060 annual hours
 55,620 annual hours needed / 1,854 annual hours = 30 FTEs

Environmental Specialists I pay grade 422

Follow-up on non-responses to evaluation notices and general communication
 2 hours x 6,303 follow-ups = 12,606 annual hours
 Follow-up of enforcement on non-compliance septic systems
 8 hours x 2,000 follow-ups = 16,000 annual hours
 Supervise employees
 27.50 hours x 115 supervising employees contacts = 3,163 annual hours
 31,769 annual hours needed / 1,854 annual hours = 17.14 FTEs

Environmental Specialists III pay grade 424

Supervise employees
 27.50 hours x 162 supervising employees contacts = 4,455 annual hours
 Provide Program training and technical assistance to external partners and stakeholders
 8 hours x 134 trainings = 1,072 annual hours
 Provide quality assurance reviews
 8 hours x 300 reviews = 2,400 annual hours
 Follow-up on non responses to evaluation notices and other communications
 2 hours x 1,200 responses / communications = 2,400 annual hours
 11,399 annual hours needed / 1,854 annual hours = 6.15 FTEs

Senior Clerks pay grade 011

Mailouts of notifications, imputing/imaging evaluation reports for septic inspections and repairs
 .24 hours x 228,080 handling of inspection reports = 54,739 annual hours
 Daily communications by phone and e-mail to internal and external partners
 .16 hours x 75,000 communications = 12,000 annual hours

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

66,739 annual hours needed / 1,854 annual hours = 36 FTEs

Implementation of the Statewide Onsite Sewage System Evaluation Program will ensure all 2.6 million onsite sewage systems in Florida are reviewed every five years and inadequate onsite sewage systems remedied.

This issue relates to the Long Range Program Plan activity ACT2720.

Please see companion issue 5800130 in state program component 13.02.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0004 SENIOR CLERK							
N0005 001	36.00	778,167		482,963	1,261,130	25.00	945,847
4806 ENVIRONMENTAL SPECIALIST I							
N0001 001	89.00	2,768,701		1,349,621	4,118,322	25.00	3,088,741
4809 ENVIRONMENTAL SPECIALIST II							
N0002 001	30.00	1,098,236		485,315	1,583,551	25.00	1,187,663
N0003 001	17.00	622,353		294,814	917,167	25.00	687,875
4812 ENVIRONMENTAL SPECIALIST III - SES							
N0004 001	6.00	246,634		109,033	355,667	25.00	266,750

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENVIRONMENTAL HEALTH INITIATIVES				5800000
IMPLEMENTATION OF 2010 SB550 -				
STATEWIDE ONSITE SEWAGE SYSTEM				
EVALUATIONS				5800130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							6,176,876
	178.00	5,514,091		2,721,746	8,235,837		6,176,876

A05 - AG REQ ANZ FY 2011-12

NEW POSITIONS							
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							2,058,961
							2,058,961

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
IMPROVING HEALTH INFRASTRUCTURE							6400000
TRANSFER BUDGET AUTHORITY BETWEEN							
CATEGORIES - DEDUCT							6400800
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
	-STATE	14,000,000-					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the FY 2009-10 the department submitted Budget Amendment # 10GA-030 (EOG B0191) requesting additional rate and budget authority for almost 300 positions to accommodate the ever increasing funding for the federally funded Women, Infants, and Children (WIC) Nutrition services. However; the department revised the budget amendment, BA # 10GA-030R (EOG P0044), reducing the request to only 150 FTE. In the revised amendment the department agreed to use OPS for all of the support positions required to carry out the increasing case load of the WIC program without asking for an increase in budget authority for the almost 150 additional OPS staff that would be needed to carry out the administrative support function of the program. It is estimated that the additional need, due to the revision of the original budget amendment, is \$7.5 million (150 x 50,000 average salary) on an annual basis. As the need for the additional OPS staff and budget authority came to fruition, the department had to submit another budget amendment (5% Transfer, 10CA-305, EOG B7456) requesting additional budget authority be transferred into the OPS category in the amount of \$1.8 million to cover a projected deficit. To further hinder the department from being able to provide the necessary OPS staff in the FY 2010-11, a \$4 million reduction in the OPS category, County Health Department Trust Fund, was imposed during the 2010 legislative session. This reduction may limit the department from being able to provide the necessary staff to carry out not only the WIC program but many other necessary programs. The need for additional staff and budget authority for OPS will be felt on an annualized basis in FY 2010-11 and 2011-12 as the projected expenditures for all County Health Departments will create a massive deficit.

The requested budget authority is necessary to align county health department budget authority with projected expenditures. These funds will allow the provision of necessary services directly to, or for the benefit of Florida's citizens. If this is not approved, the department will have a shortfall in the Other Personal Services category which will reduce the ability to provide public health services to Floridians, as well as reduce the ability to meet future service needs due to the massive growth of the Department's WIC program. In addition, some counties will not be able to maximize federal funding. This also has the potential to affect services and the health of Florida's citizens.

The department requests a transfer of \$14,000,000 in budget authority to be transferred from the Salaries and Benefits category to the Other Personal Services (OPS) category in the County Health Department (CHD) Trust Fund in order to align budget authority with projected expenditures. This will enable the department to continue to provide infectious disease control services, safety net primary health care services, and environmental sanitation and safety services.

Please see companion issue # 6400810

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE						6400000
TRANSFER BUDGET AUTHORITY BETWEEN						
CATEGORIES - DEDUCT						6400800

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2141	COUNTY HEALTH DEPT TF				14,000,000-
						14,000,000-
						=====

TRANSFER BUDGET AUTHORITY BETWEEN						6400810
CATEGORIES - ADD						030000
OTHER PERSONAL SERVICES						
COUNTY HEALTH DEPT TF	-STATE	14,000,000				2141 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In the FY 2009-10 the department submitted Budget Amendment # 10GA-030 (EOG B0191) requesting additional rate and budget authority for almost 300 positions to accommodate the ever increasing funding for the federally funded Women, Infants, and Children (WIC) Nutrition services. However; the department revised the budget amendment, BA # 10GA-030R (EOG P0044), reducing the request to only 150 FTE. In the revised amendment the department agreed to use OPS for all of the support positions required to carry out the increasing case load of the WIC program without asking for an increase in budget authority for the almost 150 additional OPS staff that would be needed to carry out the administrative support function of the program. It is estimated that the additional need, due to the revision of the original budget amendment, is \$7.5 million (150 x 50,000 average salary) on an annual basis. As the need for the additional OPS staff and budget authority came to fruition, the department had to submit another budget amendment (5% Transfer, 10CA-305, EOG B7456) requesting additional budget authority be transferred into the OPS category in the amount of \$1.8 million to cover a projected deficit. To further hinder the department from being able to provide the necessary OPS staff in the FY 2010-11, a \$4 million reduction in the OPS category, County Health Department Trust Fund, was imposed during the 2010 legislative session. This reduction may limit the department from being able to provide the necessary staff to carry out not only

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810

the WIC program but many other necessary programs. The need for additional staff and budget authority for OPS will be felt on an annualized basis in FY 2010-11 and 2011-12 as the projected expenditures for all County Health Departments will create a massive deficit.

The requested budget authority is necessary to align county health department budget authority with projected expenditures. These funds will allow the provision of necessary services directly to, or for the benefit of Florida's citizens. If this is not approved, the department will have a shortfall in the Other Personal Services category which will reduce the ability to provide public health services to Floridians, as well as reduce the ability to meet future service needs due to the massive growth of the Department's WIC program. In addition, some counties will not be able to maximize federal funding. This also has the potential to affect services and the health of Florida's citizens.

The department requests a transfer of \$14,000,000 in budget authority to be transferred from the Salaries and Benefits category to the Other Personal Services (OPS) category in the County Health Department (CHD) Trust Fund in order to align budget authority with projected expenditures. This will enable the department to continue to provide infectious disease control services, safety net primary health care services, and environmental sanitation and safety services.

Please see companion issue # 6400800

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	2141	1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12		
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
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							9905000
FIXED CAPITAL OUTLAY							080000
CNST/RENO/EQUIP-CHU							084093
COUNTY HEALTH DEPT TF	-STATE	28,244,200	28,244,200				2141 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 2/084093/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayers' capital investment funding. The department's priority setting is designed to build the most critical needs first by addressing building code compliance issues and safety concerns. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior Legislatures is considered important.

\$28,244,200 of budget authority in the County Health Department Trust Fund is requested for the following "budget only" projects in Fiscal Year 2011-12:

- Volusia (Holsonback) county health department - Renovations - \$4,440,100
- Palm Beach (clinic group) county health department - Renovation and Repairs - \$2,718,800
- Washington (Chipley) county health department - Dental Addition - \$500,000
- Jackson (Mariana) county health department - New Facility, Furniture and Equipment - \$850,000
- Brevard (Viera) county health department - WIC build out - \$500,000
- Palm Beach (Lake Worth) county health department - Major renovation - \$1,200,000
- Pinellas (county wide) - Renovations - \$1,034,600
- Baker (Macclenny) county health department - Dental and Conference Center expansion, Generator - \$2,000,000
- Miami-Dade (Central) county health department - Office and Parking Facility Phase Two - \$15,000,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
	13,083.50			
TRUST FUNDS.....	960,551,209	45,591,932	2,058,961	2000
SALARY RATE.....	483,031,647			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	39,101,766					1000 1
	-MATCH	118,755,023					1000 2
TOTAL GENERAL REVENUE FUND		157,856,789					1000
TOBACCO SETTLEMENT TF	-STATE	3,919,999					2122 1
TOTAL APPRO.....		161,776,788					
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND	-STATE	1,892,958					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		163,669,746					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND	-STATE	338,662					1000 1
	-MATCH	924,528					1000 2
TOTAL GENERAL REVENUE FUND		1,263,190					1000
TOTAL APPRO.....		1,263,190					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001810
FY 2010-11 - EFFECTIVE 12/1/2010				050000
AID TO LOCAL GOVERNMENTS				050329
CONTR TO COUNTY HLTH UNITS				
GENERAL REVENUE FUND -STATE	315,305			1000 1
-MATCH	860,766			1000 2
TOTAL GENERAL REVENUE FUND	1,176,071			1000
TOTAL APPRO.....	1,176,071			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	49,506-			1000 1
-MATCH	135,148-			1000 2
TOTAL GENERAL REVENUE FUND	184,654-			1000
TOTAL APPRO.....	184,654-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				1001920
EFFECTIVE 12/1/2010				050000
AID TO LOCAL GOVERNMENTS				050329
CONTR TO COUNTY HLTH UNITS				
GENERAL REVENUE FUND -STATE	14,848-			1000 1
-MATCH	40,535-			1000 2
TOTAL GENERAL REVENUE FUND	55,383-			1000
TOTAL APPRO.....	55,383-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	8,114,336-			1000 1
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	114,857-			1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	8,229,193-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	225,218			1000 1
-MATCH	614,833			1000 2
TOTAL GENERAL REVENUE FUND	840,051			1000
TOTAL APPRO.....	840,051			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	10,606-			1000 1
-MATCH	28,954-			1000 2
TOTAL GENERAL REVENUE FUND	39,560-			1000
TOTAL APPRO.....	39,560-			
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER RECURRING MEMBER PROJECTS TO RESPONSIBLE PROGRAM OFFICE - ADD				6400870
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	501,654			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$501,654 in General Revenue appropriation for the Jessie Trice/Health Choice Network (\$156,485) legislative member project from the Community Health Resources budget entity and the Alpha One Program (\$345,169) from the Children's Medical Services budget entity to the County Health Department Local Health Needs budget entity. These two projects are monitored by the Miami-Dade County Health Department and it is appropriate for the projects to reside in the County Health Department Local Health Needs budget entity.

See companion issue 6400860 in the Community Health Resources and the Children's Medical Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	8,114,336			1000 1
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND -STATE	114,857			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	8,229,193			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
GENERAL REVENUE FUND -STATE	44,474,700	44,474,700		1000 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 2/084093/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayers' capital investment funding. The department's priority setting is designed to build the most critical needs first by addressing building code compliance issues and safety concerns. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior Legislatures is considered important.

\$44,474,700 in General Revenue funding is requested for the following projects in Fiscal Year 2011-2012:

- Nassau (Yulee) county health department - health programs replacement facility - \$10,399,500
- Jefferson (Monticello) county health department - renovation and addition - \$6,860,400
- Levy (Bronson) county health department - replacement facility - \$10,060,500
- Marion (Reddick) county health department - replacement facility - \$3,383,400
- Marion (Bellview) county health department - replacement facility - \$3,383,400
- Desoto (Arcadia) county health department - replacement facility - \$10,387,500

TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	207,725,816	44,474,700		1000
TRUST FUNDS	3,919,999			2000
TOTAL PROG COMP.....	211,645,815	44,474,700		
=====				
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	207,725,816	44,474,700		1000
TRUST FUNDS	964,471,208	45,591,932	2,058,961	2000
TOTAL POSITIONS.....	13,083.50			
TOTAL BUREAU.....	1172,197,024	90,066,632	2,058,961	
TOTAL SALARY RATE.....	483,031,647			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,056,815			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	239,662			1000 2
ADMINISTRATIVE TRUST FUND -STATE	160,474			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,892,611			2261 3
TOTAL POSITIONS.....	122.50			
TOTAL APPRO.....	8,292,747			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	73,489			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	92,285			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	48,486,622			2261 3
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,363			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,060			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,883			2261 3
TOTAL APPRO.....	50,306			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	122.50			
TOTAL ISSUE.....	57,926,960			
TOTAL SALARY RATE.....	6,056,815			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,359			1000 2
ADMINISTRATIVE TRUST FUND -STATE	1,075			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	52,738			2261 3
TOTAL APPRO.....	55,172			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,025			1000 2
ADMINISTRATIVE TRUST FUND -STATE	688			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,746			2261 3
TOTAL APPRO.....	35,459			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	44-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	30-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,480-			2261 3
TOTAL APPRO.....	1,554-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	86-			1000 2
ADMINISTRATIVE TRUST FUND -STATE	80-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,925-			2261 3
TOTAL APPRO.....	4,091-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
EXPENSES				040000
GENERAL REVENUE FUND -STATE	73,489-			1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,363-			1000 1
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....	75,852-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests a transfer of \$75,852 in budget authority from a fund source identifier 1 in the Statewide Public Health Support Services budget entity, General Revenue Fund categories for state program component 12.08.00.00.00. These funds should be recorded as state match for the departments Public Health Preparedness grants.

Please see companion issue 160S160.

GENERAL REVENUE FUND REVIEW-ADD				160S160
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	73,489		1000 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-MATCH	2,363		1000 2
=====				
TOTAL: GENERAL REVENUE FUND REVIEW-ADD				160S160
TOTAL ISSUE.....		75,852		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests a transfer of \$75,852 in budget authority from a fund source identifier 1 in the Statewide Public Health Support Services budget entity, General Revenue Fund categories for state program component 12.08.00.00.00. These funds should be recorded as state match for the departments Public Health Preparedness grants.

Please see companion issue 160S150.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							
TO NONRECURRING - ADD							2103177
EXPENSES							040000
GENERAL REVENUE FUND -STATE	15,250-						1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	732						1000 2
ADMINISTRATIVE TRUST FUND -STATE	491						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	24,104						2261 3
TOTAL APPRO.....	25,327						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	61-						1000 2
ADMINISTRATIVE TRUST FUND -STATE	57-						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,804-						2261 3
TOTAL APPRO.....	2,922-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ADMINISTRATIVE INITIATIVES				67000000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,250			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	318,439			1000
TRUST FUNDS	57,715,912			2000
TOTAL POSITIONS.....	122.50			
TOTAL PROG COMP.....	58,034,351			
TOTAL SALARY RATE.....	6,056,815			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	8,112			2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	98,520			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	106,632			
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	8,112-			2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	98,520-			2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103182
ACT (ARRA) - IMMUNIZATION				
TOTAL ISSUE.....	106,632-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
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	10,000	10,000		2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	570,696	570,696		2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO				40S3030
TOTAL ISSUE.....	580,696	580,696		
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE				<u>1301.00.00.00</u>
TRUST FUNDS.....	580,696	580,696		2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,000,913						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	618,264						2021 1
EMERGENCY MED SVC TF -STATE	2,838,349						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	808,263						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	153,015						2505 1
PLANNING AND EVALUATION TF-STATE	114,691						2531 1
TOTAL POSITIONS.....	63.00						
TOTAL APPRO.....	4,532,582						
=====							
OTHER PERSONAL SERVICES							030000
EMERGENCY MED SVC TF -STATE	149,583						2192 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	81,866						1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,603						2021 1
EMERGENCY MED SVC TF -STATE	825,468						2192 1
BIOMEDICAL RESEARCH TF -STATE	2,047						2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,606						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	39,050						2505 1
PLANNING AND EVALUATION TF-STATE	2,222						2531 1
TOTAL APPRO.....	1,063,862						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS COUNTY GRANTS							059998
EMERGENCY MED SVC TF -STATE	6,211,675						2192 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS MATCHING GRANTS				059999
EMERGENCY MED SVC TF -STATE	4,681,461			2192 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	2,600			2021 1
EMERGENCY MED SVC TF -STATE	1,932			2192 1
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
TOTAL APPRO.....	10,532			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	118,662			1000 1
ADMINISTRATIVE TRUST FUND -STATE	250,000			2021 1
EMERGENCY MED SVC TF -STATE	919,958			2192 1
NURS STDNT LOAN FORGIVE TF-STATE	41,188			2505 1
TOTAL APPRO.....	1,329,808			
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	22,200,000			2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	20,000,000			2245 1
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-NEUROSCIENCE CTR-FIU							101525
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,754,023					1000 1
G/A-TRAUMA CARE							103870
EMERGENCY MED SVC TF -STATE		7,593,747					2192 1
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		929,006					2505 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,648					1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,458					2021 1
-FEDERL		335					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,793					2021
EMERGENCY MED SVC TF -STATE		23,883					2192 1
NURS STDNT LOAN FORGIVE TF-STATE		1,260					2505 1
TOTAL APPRO.....		30,584					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		63.00					
TOTAL ISSUE.....		84,986,863					
TOTAL SALARY RATE.....		3,000,913					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	95,603						1000 1
PLANNING AND EVALUATION TF-STATE	190,161						2531 1
TOTAL APPRO.....	285,764						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4,666						2021 1
EMERGENCY MED SVC TF -STATE	21,427						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,101						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	1,157						2505 1
PLANNING AND EVALUATION TF-STATE	866						2531 1
TOTAL APPRO.....	34,217						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	2,080						2021 1
EMERGENCY MED SVC TF -STATE	9,550						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,719						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	516						2505 1
PLANNING AND EVALUATION TF-STATE	386						2531 1
TOTAL APPRO.....	15,251						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	2,010-			2021 1
EMERGENCY MED SVC TF -STATE	9,228-			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,628-			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	498-			2505 1
PLANNING AND EVALUATION TF-STATE	373-			2531 1
TOTAL APPRO.....	14,737-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	439-			2021 1
EMERGENCY MED SVC TF -STATE	2,017-			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	574-			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	109-			2505 1
PLANNING AND EVALUATION TF-STATE	81-			2531 1
TOTAL APPRO.....	3,220-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,094-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,723-			2261 3
PLANNING AND EVALUATION TF-STATE	2,222-			2531 1
TOTAL APPRO.....	9,039-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
BIOMEDICAL RESEARCH PROGRAM				2103170
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	20,000,000-			2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	20,000,000-			2245 1
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF -STATE	10,000,000-			2245 1
TOTAL: BIOMEDICAL RESEARCH PROGRAM				2103170
TOTAL ISSUE.....	50,000,000-			
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,989-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,625-			1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	41,614-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
NONRECURRING EXPENDITURES							2100000
NEUROSCIENCE CENTERS OF FLORIDA							2103186
SPECIAL CATEGORIES							100000
G/A-NEUROSCIENCE CTR-FIU							101525
GENERAL REVENUE FUND -STATE	3,500,000-						1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	1,486						2021 1
EMERGENCY MED SVC TF -STATE	6,821						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,942						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	369						2505 1
PLANNING AND EVALUATION TF-STATE	276						2531 1
TOTAL APPRO.....	10,894						
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	314-						2021 1
EMERGENCY MED SVC TF -STATE	1,441-						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	410-						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	78-						2505 1
PLANNING AND EVALUATION TF-STATE	58-						2531 1
TOTAL APPRO.....	2,301-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	238,222			2339 1
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	17,775			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
TOTAL APPRO.....	78,148			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	213,944			2261 3
GRANTS AND DONATIONS TF -STATE	107,908			2339 1
TOTAL APPRO.....	321,852			
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	460			2339 1
TOTAL: PRESCRIPTION DRUG MONITORING				36321C0
PROGRAM SYSTEM				
TOTAL ISSUE.....	638,682			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$638,682 budget authority in the Executive Direction and Support Program, for the Prescription Drug Monitoring Program (PDMP). \$231,718 in the Federal Grants Trust Fund and \$406,963 in the Grants and Donations Trust Fund.

In Senate Bill 462, the 2009 Florida Legislature recognized the importance and necessity of the proper prescribing,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PRESCRIPTION DRUG MONITORING						
PROGRAM SYSTEM						36321C0

dispensing and monitoring of controlled substance, particularly due to the rise in prescription drug related deaths in Florida. Florida Statutes, Section 893.055, requires the establishment and administration of a comprehensive electronic database system that will provide controlled substance prescriptions and prescription information to a patient's health care practitioner, pharmacist or other entities upon request as prescribe by law. The system is planned to be implemented by December 1, 2010.

In the Grants and Donation Trust Fund, (funded from Florida PDMP Foundation pursuant to Section 893.055(10), Florida Statutes, specifically to provide funding support to this program in amounts equal to this request) \$406,963. DOH is going to contract the development and administration of the system and to contract for the required staff to implement and administer the PDMP. One Other Personnel Services (OPS) Program Manager at \$75 hourly rate with Benefits (\$80.74) x 1854 hours for \$149,687 in Fiscal Year (FY) 2011-2012. One OPS Program Administrator at \$17.53 hourly rate with Benefits (\$18.87) x 1854 hours for \$34,987 FY 11-12 and two OPS Program Staff one at \$13.43 hourly rate with benefits (\$14.46) x 1854 for \$26,804 and one at \$13.40 hourly rate with benefits (14.43) x 1854 for \$26,744 in FY 2011-2012.

DOH requests \$107,908 for Contracted Services for system maintenance at \$93,750, and printing at \$12,958 annually. Also, a two day rule making workshop in FY 11-12 will require a court reporter to create a record of events at the rate of \$600 per day for a total of \$1,200.

The Expenses Category includes space of 1,118 square feet at \$17.18 per square foot for a total of \$19,207, telephone service at \$17.50 per month for 12 x 4 (staff) \$840, cell phone at \$60 a month 12 x 1 (staff) \$720, copier lease \$397.88 x 12 x 1 = \$4775, office supplies for staff \$385 x 1 x 4 = \$1,540, and for postage/mail outs at \$.25 x 121,676 licensees notification mail outs x once a year = \$30,419. Also one work shop at \$2,872 for one staff member.

DOH was awarded a \$400,000 Harold Rogers Enhancement Grant from the Bureau of Justice Affairs. The grant may be utilized over a two year period. DOH plans to spend \$231,719 of the award in FY 11-12 on system administration and enhancements.

DOH requests \$213,943 in Federal Grant Trust Funds Contracted Services for a Project Manager (at \$56 per hour x 680 hours x 15% benefits x 7% Admin. Fee = \$46,857 annual) to manage the project of implementing the Prescription Monitoring Information Exchange (PMIX) module that will enable Florida's PDMP to share data with other states. Also, one Program Outreach Director at \$32 x 940 hours x 15% benefits x 7% admin. fee = \$37,013, one Program information Specialist at \$26 x 940 hours x 15% benefits x 7% admin. fee = \$30,073 and one System Administrator at \$100,000 annually.

DOH will be holding five regional outreach/stakeholder meetings in various locations across the state to promote planned enhancements to the system and to receive input for future improvements to the program. Two staff members will travel to these five meetings at an estimated cost of \$569 per each per meeting for \$5,690. Additionally, DOH will need to rent a conference room for each of these meetings at \$500 per day per meeting for \$2,500.

As a condition of the grant, award, DOH is required to attend numerous national and regional conferences. Two employees

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0

will attend the Harold Rogers National Meeting held June 2011. (\$1,470 x 2 = \$2940), the National Association of State controlled Substance Authorities meeting (\$2,202.50 x 2 = \$4,405) and the Bureau of Affairs Regional meeting held in May 2012 (\$1,120 x 2 = \$2,240).

Grants and Donation Trust Fund:

4 OPS (salary & benefits)	
Program Manager	\$149,687
Program Administrator	34,987
Program Staff	26,804
Program Staff	26,744
Subtotal:	238,222

Contracted Services

System maintenance	93,750
Printing,	12,958
Court Reporter (600 x 2)	1,200
Subtotal:	107,908

Expenses

Copier (397.88 x 12)	4,775
Lease/Rent space (1118 x 17.50)	19,207
Phones (17.50 x 12 x 4)	840
Cell phones (60 x 12 x 1)	720
Supplies (385 x 1 x 4)	1,540
Workshops (2872 x 1)	2,872
Postage/mail out (\$0.25 x 121,676 x 1)	30,419
Subtotal:	\$60,373

HR Outsourcing	460
Total:	\$406,963

Federal Grants Trust fund:

4 Contracted Services (salary & benefits)	
Project Manager	\$46,857
Program Outreach Director	37,013

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PRESCRIPTION DRUG MONITORING				
PROGRAM SYSTEM				36321C0
Program Information Specialist		30,073		
System Administrator		100,000		
Subtotal:		213,943		
Expense Category				
Conference Rental (500 x 1 x 5)		2,500		
Various Meetings (569 x 2 x 5)		5,690		
Harold Rogers Conference (1,470 x2)		2,940		
Substance Authority Conference (2,202.50 x 2)		4,405		
Justice Affairs Conference (1,120 x 2)		2,240		
Subtotal:		17,775		
Total:		\$231,718		

A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
HB 325 PASS THROUGH FUNDING				4300260
SPECIAL CATEGORIES				100000
G/A-TRAUMA CARE				103870
ADMINISTRATIVE TRUST FUND -STATE	2,500,000			2021 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests \$3,250,000 to meet requirements as set forth in Florida Statute 316.0083 AKA the Mark Wandall Traffic Safety Program. During the regular session of the 2010 Florida legislature, House Bill 325 (HB325) was passed to allow the use of traffic infraction detection devices (cameras) to enforce traffic violations related to running red traffic signals and imposed a fine of \$158 per citable incident. The department will receive a portion of these fines for specific purposes; however, no mechanism was put in place for the DOH to disburse these fines as indicated in the statute.

HB 325 originally projected that \$75 million of revenue would be collected annually during the first three to four years

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS							4300000
HB 325 PASS THROUGH FUNDING							4300260

from fines associated with this legislation which allocates funding to several sources. The DOH is responsible for distribution of revenue for two components related to this legislation. Approximately 6.3% (\$4,725,000 annually) will be allocated to trauma centers throughout the state. Approximately 1.9% (\$1,425,000 annually) will be allocated to the Miami Project to Cure Paralysis through the Brain and Spinal Cord Injury Program.

Traditionally, this type of legislation takes a few years to achieve expected outcomes. It is anticipated that in fiscal year 2011-2012, fines collected for trauma centers and the Miami Project will total approximately half of the stated projected revenue. This is based on the allowance of time for local communities to complete the installation of cameras at selected intersections.

Therefore, the DOH is requesting budget authority in the amount of \$2,500,000 (approximately \$4,725,000 annually X 50%) in the Administrative Trust Fund, Special Categories - Grants and Aids - Trauma Care category in the Statewide Public Health Support Services budget entity to distribute the portion of the fines collected for trauma center payments. The department also requests \$750,000 (approximately \$1,425,000 annually X 50%) in the Brain and Spinal Cord Injury Trust Fund, Special Categories - Grants and Aids - Contracted Services category in the Community Health Resources budget entity for those fines collected for the Miami Project to Cure Paralysis.

See companion issue 4300260 in the Community Health Resources budget entity, program component 13.01.00.00.00.

This issue relates to the departments Long Range Program Plan activities ACT4270 and ACT4240.

IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT							6400700
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	97,567-						1000 1
EMERGENCY MED SVC TF -STATE	46,122-						2192 1
TOTAL APPRO.....	143,689-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	360,589-			2245 1
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....	504,278-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of appropriations to support converting contracted staff to full-time equivalent (FTE) positions with approved rate. The conversion of these positions to permanent staffing will ensure a continuity of operations in the program offices in which they reside.

The DOH requests a shift in state program component 16.02.00.00.00, Emergency Medical Services Trust Fund; move \$46,122 from Contracted Services (category 100777) and move \$45,766 to the Salaries and Benefits (category 010000) and \$356 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract. This categorical shift along with along with 1.0 FTE and 30,681 approved rate will allow the department to convert one contract position currently contracted with NiteLines USA to provide the staffing within the Office of Trauma. This position is responsible for developing and monitoring the budget, procurement, and federal and state grant management for the Office. This position is also responsible for coordination and dissemination of funds to 22 trauma center in accordance with Florida Statutes and prepares fiscal analysis of proposed legislation affecting the Office of Trauma. The duties assigned to this position are no longer temporary in nature. Therefore, in order to provide continued service for the Office of Trauma, it is essential that this position be converted to a permanent position.

Contract Position Title	Proposed Class Title	Requested FTE
Business Manager	Government Analyst I, PG 022	1.00
Total FTE Requested		1.00

=====

The Department also requests a shift in state program component 16.02.00.00.00, Biomedical Research Trust Fund; move \$360,589 from Special Categories - James and Esther King Biomedical Research Program (category 101501) and move \$358,453 to the Salaries and Benefits (category 010000) and \$2,136 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract. This categorical shift along with 5.50 FTE and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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							6400700

257,885 approved rate will allow the department to convert contracted staff providing administrative oversight in the Biomedical Research Program. The DOH currently contracts with Tallahassee Community College and NiteLines USA for staffing to support the 1.0 FTE currently authorized for the program. These positions are responsible for the management of \$50,000,000 annual budget, the coordination and disbursement research grants to various facilities and universities statewide, contract management and other programmatic duties. These duties are not temporary in nature and to ensure the continued success and continuity of program functions it would best serve the department to make the following positions permanent.

Contract Position Title	Proposed Class Title	Requested FTE
Coordinator, Research Program	Government Operations Consultant II, PG 023	1.00
Coordinator, Administrative Services	Government Operations Consultant II, PG 023	1.00
Administrative Assistant	Administrative Assistant I, PG 015	1.00
Research Analyst	Operations Review Specialist, PG 018	1.00
Biomedical Research Programs, Assistant Director	Senior Management Analyst Supervisor-SES, PG 026	1.00
Programs and Performance Analyst	Government Operations Consultant II, PG 023	0.50
Total FTE Requested		5.50

=====

Additionally, the Department requests a shift in state program component 16.02.00.00.00, General Revenue Fund; move \$97,657 from Contracted Services (category 100777) and move \$96,855 to the Salaries and Benefits (category 010000) and \$712 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchase Per Statewide Contract. This categorical shift along with 1.5 FTE and 69,839 approved rate will allow the Division of Children's Medical Services (CMS) to convert contract temporary staff to FTE. The CMS currently contracts with the University of Florida (UF) to provide support staff for the Statewide Council for Deafness. The UF has stated that they will provide staffing as currently contracted but will not renew contracts upon their expiration on June 30, 2011. The duties of these positions have been on-going for several years and are no longer considered temporary in nature. Current proviso in the line 510 of the 2010-11 General Appropriations Act stipulates that \$250,000 of recurring authority "shall be used to support the Statewide Council on Deafness". This \$250,000 in General Revenue was never appropriated. This is funded from base budget. Therefore, approval of this issue would ensure the department's continued compliance with annual proviso language. It is also requested that future proviso language relating to the Council in the Expenses category be adjusted to reflect a decrease and that it be included in the Salaries and Benefits category for the amount of this issue.

Contract Position Title	Proposed Class Title	Requested FTE
Human Services Program Specialist	Administrative Assistant I, PG 015	1.00
Outreach Coordinator	Health Educator Consultant, PG 022	.50

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
Total FTE Requested				1.50

See companion issue 6400710, in Statewide Public Health Support Services program component 16.02.00.00.00.

This issue relates to Long Range Program Plan activities ACT4270 and ACT0010.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	358,405			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	96,855			1000 1
EMERGENCY MED SVC TF -STATE	45,766			2192 1
BIOMEDICAL RESEARCH TF -STATE	358,453			2245 1
	-----	-----	-----	
TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	501,074			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	712			1000 1
EMERGENCY MED SVC TF -STATE	356			2192 1
BIOMEDICAL RESEARCH TF -STATE	2,136			2245 1
	-----	-----	-----	
TOTAL APPRO.....	3,204			
	=====	=====	=====	
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	504,278			
TOTAL SALARY RATE.....	358,405			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of appropriations to support converting contracted staff to full-time equivalent (FTE) positions with approved rate. The conversion of these positions to permanent staffing will ensure a continuity of operations in the program offices in which they reside.

The DOH requests a shift in state program component 16.02.00.00.00, Emergency Medical Services Trust Fund; move \$46,122 from Contracted Services (category 100777) and move \$45,766 to the Salaries and Benefits (category 010000) and \$356 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract. This categorical shift along with along with 1.0 FTE and 30,681 approved rate will allow the department to convert one contract position currently contracted with NiteLines USA to provide the staffing within the Office of Trauma. This position is responsible for developing and monitoring the budget, procurement, and federal and state grant management for the Office. This position is also responsible for coordination and dissemination of funds to 22 trauma center in accordance with Florida Statutes and prepares fiscal analysis of proposed legislation affecting the Office of Trauma. The duties assigned to this position are no longer temporary in nature. Therefore, in order to provide continued service for the Office of Trauma, it is essential that this position be converted to a permanent position.

Contract Position Title	Proposed Class Title	Requested FTE
Business Manager	Government Analyst I, PG 022	1.00
Total FTE Requested		1.00

=====

The Department also requests a shift in state program component 16.02.00.00.00, Biomedical Research Trust Fund; move \$360,589 from Special Categories - James and Esther King Biomedical Research Program (category 101501) and move \$358,453 to the Salaries and Benefits (category 010000) and \$2,136 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract. This categorical shift along with 5.50 FTE and 257,885 approved rate will allow the department to convert contracted staff providing administrative oversight in the Biomedical Research Program. The DOH currently contracts with Tallahassee Community College and NiteLines USA for staffing to support the 1.0 FTE currently authorized for the program. These positions are responsible for the management of \$50,000,000 annual budget, the coordination and disbursement research grants to various facilities and universities statewide, contract management and other programmatic duties. These duties are not temporary in nature and to ensure the continued success and continuity of program functions it would best serve the department to make the following positions permanent.

Contract Position Title	Proposed Class Title	Requested FTE
-------------------------	----------------------	---------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
Coordinator, Research Program			Government Operations Consultant II, PG 023	1.00
Coordinator, Administrative Services			Government Operations Consultant II, PG 023	1.00
Administrative Assistant			Administrative Assistant I, PG 015	1.00
Research Analyst			Operations Review Specialist, PG 018	1.00
Biomedical Research Programs, Assistant Director			Senior Management Analyst Supervisor-SES, PG 026	1.00
Programs and Performance Analyst			Government Operations Consultant II, PG 023	0.50
Total FTE Requested				5.50

=====

Additionally, the Department requests a shift in state program component 16.02.00.00.00, General Revenue Fund; move \$97,657 from Contracted Services (category 100777) and move \$96,855 to the Salaries and Benefits (category 010000) and \$712 to the Special Category - Transfer to Department of Management Services - Human Resources Services Purchase Per Statewide Contract. This categorical shift along with 1.5 FTE and 69,839 approved rate will allow the Division of Children's Medical Services (CMS) to convert contract temporary staff to FTE. The CMS currently contracts with the University of Florida (UF) to provide support staff for the Statewide Council for Deafness. The UF has stated that they will provide staffing as currently contracted but will not renew contracts upon their expiration on June 30, 2011. The duties of these positions have been on-going for several years and are no longer considered temporary in nature. Current proviso in the line 510 of the 2010-11 General Appropriations Act stipulates that \$250,000 of recurring authority "shall be used to support the Statewide Council on Deafness". This \$250,000 in General Revenue was never appropriated. This is funded from base budget. Therefore, approval of this issue would ensure the department's continued compliance with annual proviso language. It is also requested that future proviso language relating to the Council in the Expenses category be adjusted to reflect a decrease and that it be included in the Salaries and Benefits category for the amount of this issue.

Contract Position Title	Proposed Class Title	Requested FTE
Human Services Program Specialist	Administrative Assistant I, PG 015	1.00
Outreach Coordinator	Health Educator Consultant, PG 022	.50
Total FTE Requested		1.50

See companion issue 6400700, in Statewide Public Health Support Services program component 16.02.00.00.00.

This issue relates to Long Range Program Plan activities ACT4270 and ACT0010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0012 001	1.00	30,115		14,981	45,096	0.00	45,096
N0017 001	1.00	37,770		16,391	54,161	0.00	54,161
2224 GOVERNMENT ANALYST I							
N0021 001	1.00	30,681		15,085	45,766	0.00	45,766
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0011 001	1.00	45,344		17,787	63,131	0.00	63,131
N0015 001	0.50	20,880		8,564	29,444	0.00	29,444
2239 OPERATIONS REVIEW SPECIALIST							
N0013 001	1.00	45,173		17,755	62,928	0.00	62,928
5238 SENIOR BEHAVIORAL ANALYST - F/C							
N0010 001	1.00	51,196		18,864	70,060	0.00	70,060
6036 HEALTH EDUCATOR CONSULTANT							
N0018 001	0.50	32,069		10,625	42,694	0.00	42,694
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N0014 001	1.00	65,177		22,617	87,794	0.00	87,794

TOTALS FOR ISSUE BY FUND							
2245 BIOMEDICAL RESEARCH TF							358,453
1000 GENERAL REVENUE FUND							96,855
2192 EMERGENCY MED SVC TF							45,766
	8.00	358,405		142,669	501,074		501,074
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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 OTHER PERSONAL SERVICES						
STAFF WITH FULL-TIME EQUIVALENT						
POSITIONS - DEDUCT						6400910
OTHER PERSONAL SERVICES						030000
EMERGENCY MED SVC TF	-STATE	53,135-				2192 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$53,135 appropriations within the Emergency Medical Services Trust Fund (EMSTF). These funds will support the conversion of one Other Personal Services (OPS) position to a 1.0 full-time equivalent (FTE) within the department's Division of Emergency Medical Operations, Office of Trauma.

The Office of Trauma currently has one Government Analyst I OPS position providing support for the 2.0 FTEs responsible for the state trauma registry and the disbursements to trauma centers statewide. The duties assigned to this position are not temporary in nature and will most likely increase with any future legislation tasking the department to collect and disperse additional funding for trauma centers. Therefore, the department requests 1.0 FTE - Government Analyst I, pay grade 22 with 36,603 in rate. No additional trust fund appropriations are asked for at this time, as this issue will transfer adequate authority from the OPS category to the Salaries and Benefits (\$52,779) and the Transfer to Department of Management Services - Human Resources Services Purchases Per Statewide Contract (\$356) categories to support this request.

The description of this position will continue to have a high degree of technical duties to ensure consistent and universal compliance with the Florida Trauma Registry Manual. This position works closely with the trauma centers and the trauma registry software vendors to ensure standardization of data submission; analyzes trauma registry data and prepares reports to document non-compliance; assists in verifying the data that drives the allocation methodology developed to calculate and disburse legislatively mandated payments every quarter to each verified trauma center. In order to provide continued service for the trauma registry and the Office of Trauma it is essential that this position be converted to a permanent position.

See companion issue 6400920.

This issue related to the department's Long Range Program Plan activity ACT4270.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE OTHER PERSONAL SERVICES				
STAFF WITH FULL-TIME EQUIVALENT				
POSITIONS - ADD				6400920
SALARY RATE				000000
SALARY RATE.....	36,603			
=====				
SALARIES AND BENEFITS				010000
EMERGENCY MED SVC TF	1.00			
-STATE	52,779			2192 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMERGENCY MED SVC TF				
-STATE	356			2192 1
=====				
TOTAL: REPLACE OTHER PERSONAL SERVICES				6400920
STAFF WITH FULL-TIME EQUIVALENT				
POSITIONS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		53,135		
TOTAL SALARY RATE.....	36,603			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$53,135 appropriations within the Emergency Medical Services Trust Fund (EMSTF). These funds will support the conversion of one Other Personal Services (OPS) position to a 1.0 full-time equivalent (FTE) within the department's Division of Emergency Medical Operations, Office of Trauma.

The Office of Trauma currently has one Government Analyst I OPS position providing support for the 2.0 FTEs responsible for the state trauma registry and the disbursements to trauma centers statewide. The duties assigned to this position are not temporary in nature and will most likely increase with any future legislation tasking the department to collect and disperse additional funding for trauma centers. Therefore, the department requests 1.0 FTE - Government Analyst I, pay grade 22 with 36,603 in rate. No additional trust fund appropriations are asked for at this time, as this issue will transfer adequate authority from the OPS category to the Salaries and Benefits (\$52,779) and the Transfer to Department of Management Services - Human Resources Services Purchases Per Statewide Contract (\$356) categories to support this request.

The description of this position will continue to have a high degree of technical duties to ensure consistent and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REPLACE OTHER PERSONAL SERVICES				
STAFF WITH FULL-TIME EQUIVALENT				
POSITIONS - ADD				6400920

universal compliance with the Florida Trauma Registry Manual. This position works closely with the trauma centers and the trauma registry software vendors to ensure standardization of data submission; analyzes trauma registry data and prepares reports to document non-compliance; assists in verifying the data that drives the allocation methodology developed to calculate and disburse legislatively mandated payments every quarter to each verified trauma center. In order to provide continued service for the trauma registry and the Office of Trauma it is essential that this position be converted to a permanent position.

See companion issue 6400910.

This issue related to the department's Long Range Program Plan activity ACT4270.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N0020 001	1.00	36,603		16,176	52,779	0.00	52,779
TOTALS FOR ISSUE BY FUND							
2192 EMERGENCY MED SVC TF							52,779
	1.00	36,603		16,176	52,779		52,779

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,989			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,625			1000 1
=====				
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	41,614			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
GENERAL REVENUE FUND -STATE	10,450,500	10,450,500		1000 1
=====				

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 2/081108/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayers' capital investment funding. The department's priority setting is designed to build the most critical needs first by addressing building code compliance issues and safety concerns. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior Legislatures is considered important.

\$10,450,500 in General Revenue funding is requested for the following projects in Fiscal Year 2011-2012:

- Hardy Building HVAC and Fire Sprinkler Completion (Jacksonville Lab)- \$5,000,000
- Porter-Hanson Building Renovation (Jacksonville Lab) - \$4,350,000
- Renovation of Office-Classroom building and finishes (Health Physics Lab) - \$400,000
- CMS Pensacola - window replacement and wall sealing - \$250,000
- CMS Statewide - minor facility improvements and repairs - \$150,000
- A.G. Holley Hospital - replace kitchen roof Building 1 - \$30,000
- A.G. Holley Hospital - 4th floor patient area dehumidification - \$8,000
- A.G. Holley Hospital - propane back-up for Boilers repair - \$15,000
- A.G. Holley Hospital - retube Boiler - \$18,000
- A.G. Holley Hospital - server room AC back-up and fire suppression system - \$20,000
- A.G. Holley Hospital - fence wire - \$20,000
- A.G. Holley Hospital - roof replacement 3rd floor, Building 1 - \$54,000
- A.G. Holley Hospital - fire alarm panel upgrade and fire alarm system upgrade - \$20,000
- A.G. Holley Hospital - roof replacement Building 4 - \$78,000
- A.G. Holley Hospital - water plant shut-off valves - \$25,000
- A.G. Holley Hospital - fire hydrant replacement - \$12,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,501,208		10,450,500				1000
TRUST FUNDS	31,891,666						2000
TOTAL POSITIONS.....	72.00						
TOTAL PROG COMP.....	45,392,874		10,450,500				
TOTAL SALARY RATE.....	3,395,921						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,342,882			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,039,977			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	560,132			2261 3
GRANTS AND DONATIONS TF -STATE	286,340			2339 1
TOTAL POSITIONS.....	32.50			
TOTAL APPRO.....	1,886,449			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,134			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,617			2261 3
TOTAL APPRO.....	27,751			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	282,894			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551,750			2261 3
GRANTS AND DONATIONS TF -STATE	168,414			2339 1
TOTAL APPRO.....	2,003,058			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	11,733			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	65,000			2339 1
TOTAL APPRO.....	84,233			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							1602.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -STATE		12,477,280					1000 1
-MATCH		9,500,000					1000 2
TOTAL GENERAL REVENUE FUND		21,977,280					1000
FEDERAL GRANTS TRUST FUND -FEDERL		82,631,606					2261 3
TOTAL APPRO.....		104,608,886					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,443					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,490					2261 3
GRANTS AND DONATIONS TF -STATE		3,562					2339 1
TOTAL APPRO.....		16,495					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	32.50						
TOTAL ISSUE.....	108,626,872						
TOTAL SALARY RATE.....	1,342,882						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,380					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,415					2261 3
GRANTS AND DONATIONS TF -STATE		1,746					2339 1
TOTAL APPRO.....		10,541					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,395		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,367		2261 3
GRANTS AND DONATIONS TF -STATE		1,210		2339 1
TOTAL APPRO.....		7,972		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,055-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		589-		2261 3
GRANTS AND DONATIONS TF -STATE		301-		2339 1
TOTAL APPRO.....		1,945-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		317-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		237-		2261 3
GRANTS AND DONATIONS TF -STATE		122-		2339 1
TOTAL APPRO.....		676-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A540
SALARY RATE				000000
SALARY RATE.....	127,936			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GRANTS AND DONATIONS TF -STATE	179,804			2339 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	1,068			2339 1
=====				
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL				160A540
LOCATION - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	180,872			
TOTAL SALARY RATE.....	127,936			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of three full-time equivalent (FTE) positions along with 127,936 in rate and \$180,872 appropriations from the County Health Departments Local Health Needs to the Statewide Public Health Support Services (SWPHSS) budget entity's Grants and Donations Trust Fund.

The department has three FTE performing duties associated with the pharmacy services intra-agency agreement with the Department of Corrections. These positions are located in and work directly under the supervision of Bureau of Statewide Pharmacy Services staff in Tallahassee making these FTE better suited in the SWPHSS budget entity. The department requests that these 3.0 FTE be moved with the current salary and benefits totaling \$179,804, rate of 127,936, and \$1,068 for Transfer to Department of Management Services Human Resource Services Purchased per Statewide Contract.

Please see companion issue 160A530 in the County Health Departments Local Health Needs budget entity, program 13.06.00.00.00.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PHARMACY SERVICES				1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
REALIGN POSITIONS TO REFLECT ACTUAL				160A540
LOCATION - ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5248 SENIOR PHARMACIST							
04719 001	1.00	82,315		24,596	106,911	0.00	106,911
5500 PHARMACY TECHNICIAN							
04720 001	1.00	22,048		13,496	35,544	0.00	35,544
04721 001	1.00	23,573		13,776	37,349	0.00	37,349
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							179,804
	3.00	127,936		51,868	179,804		179,804

REAPPROVAL OF BUDGET AMENDMENT FOR AIDS DRUG ASSISTANCE PROGRAM (ADAP) INCREASE							1601370
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
FEDERAL GRANTS TRUST FUND -FEDERL	14,146,193						2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$14,146,193 authority in the Federal Grants Trust Fund, Drugs, Vaccines and Other Biologicals category. These funds will support the purchase of pharmaceuticals necessary to provide services to our

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT FOR				
AIDS DRUG ASSISTANCE PROGRAM (ADAP)				
INCREASE				1601370

clients enrolled in the Aids Drug Assistance Program (ADAP) and allow the Department of Health to fulfill grant requirements of the Florida Ryan White Care Act Title II grant.

The DOH, Bureau of Statewide Pharmacy Services (BSPS) currently receives funding for the Aids Drug Assistance Program (ADAP) as part of the Florida Ryan White Care Act Title II grant. This program assists in providing indigent, uninsured or under insured clients, enrolled through all 67 Florida county health departments (CHDs), with HIV /AIDS treatment drugs. The ADAP has seen roughly a 22% increase in enrollees since 2007-08. Enrollment increases in the ADAP are due to many underlying factors, including Florida's increasing unemployment rate and the capping of enrollment in the AIDS Insurance Continuation Program in 2007-08. There are currently 17,689 enrollees in the ADAP program as compared to 14,396 in 2007-08. The ADAP realized an enrollment increase of 8.15% between 2007-08 and 2008-09, which the department had sufficient budget to absorb. However, the department is not able to absorb the additional 13.62% increase in enrollment and clients served between 2008-09 and April 2010. The DOH's 2008-2009 appropriations in the Federal Grants Trust Fund, Drugs, Vaccines and Other Biologicals category were \$91,631,606; while 2009 - 2010 appropriations were \$82,631,606, due to a \$9,000,000 reduction for unfunded budget.

As the number of enrollees has increased, the department has seen a corresponding increase in the number of prescriptions being filled for program participants through the BSPS. As of April 30, 2010, the BSPS was filling an average of 32,285 prescriptions per month and purchasing approximately \$7,372,439 in pharmaceuticals to fill those prescriptions while maintaining a minimal emergency stock on hand. Based on historical year-to-date information, \$14,146,193 of additional appropriations is necessary to purchase the drugs to maintain the current level of treatment for all clients receiving HIV /AIDS medications through the ADAP. Without additional funding, clients may face a disruption in treatment. Any major interruption in current drug therapy for ADAP clients could build drug resistance resulting in higher costs when treatment is resumed; higher morbidity rate and create a larger work load for Florida's already over-burdened local emergency rooms.

This request was originally approved by Legislative Budget Commission (LBC) State Fiscal Year (SFY) 2009-10 amendment DOH# 10GA-327 and EOG #B0748. It was re-approved by LBC SFY 2010-11 amendment DOH# 11GA-003 and EOG #B0035. However, it is not currently reflected in the base budget for SFY 2011-12.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							
TO NONRECURRING - ADD							2103177
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,273-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	58,706-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,435-						1000 1
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND -STATE	2,589,266-						1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							
TOTAL ISSUE.....	2,651,680-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,139						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,691						2261 3
GRANTS AND DONATIONS TF -STATE	864						2339 1
TOTAL APPRO.....	5,694						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	226-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	169-			2261 3
GRANTS AND DONATIONS TF -STATE	87-			2339 1
TOTAL APPRO.....	482-			
=====				
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS				4300000
HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) DRUGS				4300020
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -MATCH	5,000,000			1000 2
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$5,000,000 in budget authority in Statewide Public Health Support Services budget entity, General Revenue Fund, Special Category - Drugs, Vaccines and Other Biologicals category to support the purchase of additional pharmaceuticals for clients in the Florida AIDS Drug Assistance Program (ADAP).

The Florida ADAP within the Division of Disease Control, provides life-saving drugs to low-income persons living with HIV/AIDS. With unemployment rates over 11% and approximately 3.6 million Floridians without health insurance, the number of people needing ADAP services has increased dramatically over the last few years. The shortfall of ADAP funding in Florida and other states has been recognized on the national level and Florida has been awarded \$6,979,996 on the ADAP Shortfall Relief grant and another \$2,275,165 in Supplemental Ryan White funds for ADAP in addition to the existing federal award of \$74,221,505. However, the current level of funding can not keep up with the increased demand for services and, for the first time in over fourteen years, Florida implemented an ADAP wait list. As of July, 2010 there are over 805 clients on the wait list and the number continues to grow.

Funding is needed to purchase additional drugs to ensure that current ADAP clients will continue to receive their medications and to help reduce the ADAP wait list. The average annual medication per client is \$8,559 per year. Using

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS				4300000
HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) DRUGS				4300020

this average, the additional \$5 million in General Revenue will help to provide services to an additional 584 clients. This additional funding will also ensure that Florida maintains it's match requirement and avoid a potential reduction in federal grant funding.

Florida has made great strides in improving health outcome for clients in the program. Aids deaths have dropped by two-thirds since the introduction of antiretroviral drugs. In addition, clients on medication have a suppressed viral load which makes them less likely to transmit HIV. If the additional funds are not received, many low-income persons with HIV will go without the lifesaving medications.

This issue relates to the department's Long Range Program Plan activity, ACT2420.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT OTHER PERSONAL SERVICES				6700050 030000
GENERAL REVENUE FUND -STATE	1,273			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,706			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,435			1000 1
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	2,589,266			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	2,651,680			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the
 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	28,336,777			1000
TRUST FUNDS	99,638,264			2000
TOTAL POSITIONS.....	35.50			
TOTAL PROG COMP.....	127,975,041			
TOTAL SALARY RATE.....	1,470,818			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,422,449			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,160,168			1000 1
-MATCH	392,564			1000 2
TOTAL GENERAL REVENUE FUND	7,552,732			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	33,046			2021 1
-FEDERL	126,924			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	159,970			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	362,242			2261 3
=====				
PLANNING AND EVALUATION TF-STATE	3,809,101			2531 1
-MATCH	423,486			2531 2
-FEDERL	518,661			2531 3
TOTAL PLANNING AND EVALUATION TF	4,751,248			2531
=====				
TOTAL POSITIONS.....	281.00			
TOTAL APPRO.....	12,826,192			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	161,944			2261 3
PLANNING AND EVALUATION TF-STATE	129,707			2531 1
TOTAL APPRO.....	291,651			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	815,717					1000 1
	-MATCH	33,600					1000 2
TOTAL GENERAL REVENUE FUND		849,317					1000
ADMINISTRATIVE TRUST FUND	-STATE	165,745					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,636,072					2261 3
PLANNING AND EVALUATION TF	-STATE	3,029,132					2531 1
	-MATCH	3,086,769					2531 2
	-FEDERL	4,728,326					2531 3
TOTAL PLANNING AND EVALUATION TF		10,844,227					2531
TOTAL APPRO.....		14,495,361					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	84,691					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	361,466					2261 3
PLANNING AND EVALUATION TF	-STATE	100,000					2531 1
TOTAL APPRO.....		546,157					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	263,359					1000 1
	-MATCH	11,133					1000 2
TOTAL GENERAL REVENUE FUND		274,492					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	500,000					2261 3
PLANNING AND EVALUATION TF	-STATE	100,000					2531 1
	-MATCH	306,072					2531 2
	-FEDERL	3,095,417					2531 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL PLANNING AND EVALUATION TF	3,501,489						2531
TOTAL APPRO.....	4,275,981						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	79,952						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,705						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	16,449						2261 3
PLANNING AND EVALUATION TF-STATE	33,481						2531 1
-MATCH	2,406						2531 2
TOTAL PLANNING AND EVALUATION TF	35,887						2531
TOTAL APPRO.....	133,993						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	281.00						
TOTAL ISSUE.....	32,569,335						
TOTAL SALARY RATE.....	9,422,449						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	43,048						1000 1
-MATCH	2,361						1000 2
TOTAL GENERAL REVENUE FUND	45,409						1000
ADMINISTRATIVE TRUST FUND -STATE	235						2021 1
-FEDERL	901						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,136						2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,563			2261 3
PLANNING AND EVALUATION TF-STATE	26,984			2531 1
-MATCH	2,999			2531 2
-FEDERL	3,676			2531 3
TOTAL PLANNING AND EVALUATION TF	33,659			2531
TOTAL APPRO.....	82,767			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,238			1000 1
-MATCH	2,427			1000 2
TOTAL GENERAL REVENUE FUND	46,665			1000
ADMINISTRATIVE TRUST FUND -STATE	205			2021 1
-FEDERL	786			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	991			2021
FEDERAL GRANTS TRUST FUND -FEDERL	2,235			2261 3
PLANNING AND EVALUATION TF-STATE	23,530			2531 1
-MATCH	2,615			2531 2
-FEDERL	3,205			2531 3
TOTAL PLANNING AND EVALUATION TF	29,350			2531
TOTAL APPRO.....	79,241			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6,610-					1000 1
	-MATCH	362-					1000 2
TOTAL GENERAL REVENUE FUND		6,972-					1000
ADMINISTRATIVE TRUST FUND	-STATE	32-					2021 1
	-FEDERL	121-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		153-					2021
FEDERAL GRANTS TRUST FUND	-FEDERL	346-					2261 3
PLANNING AND EVALUATION TF	-STATE	3,638-					2531 1
	-MATCH	404-					2531 2
	-FEDERL	495-					2531 3
TOTAL PLANNING AND EVALUATION TF		4,537-					2531
TOTAL APPRO.....		12,008-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,608-					1000 1
	-MATCH	88-					1000 2
TOTAL GENERAL REVENUE FUND		1,696-					1000
ADMINISTRATIVE TRUST FUND	-STATE	10-					2021 1
	-FEDERL	40-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		50-					2021
FEDERAL GRANTS TRUST FUND	-FEDERL	113-					2261 3
PLANNING AND EVALUATION TF	-STATE	1,189-					2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-MATCH		132-		2531 2
-FEDERL		162-		2531 3
TOTAL PLANNING AND EVALUATION TF		1,483-		2531
TOTAL APPRO.....		3,342-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE		2,017-		2531 1
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				040000
EXPENSES				
GENERAL REVENUE FUND -STATE		169,276-		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		17,575-		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		54,652-		1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....		241,503-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE	31,599						1000 1
-MATCH	1,734						1000 2
TOTAL GENERAL REVENUE FUND	33,333						1000
ADMINISTRATIVE TRUST FUND -STATE	146						2021 1
-FEDERL	561						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	707						2021
FEDERAL GRANTS TRUST FUND -FEDERL	1,596						2261 3
PLANNING AND EVALUATION TF -STATE	16,807						2531 1
-MATCH	1,868						2531 2
-FEDERL	2,289						2531 3
TOTAL PLANNING AND EVALUATION TF	20,964						2531
TOTAL APPRO.....	56,600						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND -STATE	1,149-						1000 1
-MATCH	63-						1000 2
TOTAL GENERAL REVENUE FUND	1,212-						1000
ADMINISTRATIVE TRUST FUND -STATE	7-						2021 1
-FEDERL	29-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	36-						2021
FEDERAL GRANTS TRUST FUND -FEDERL	81-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	849-			2531 1
-MATCH	94-			2531 2
-FEDERL	116-			2531 3
TOTAL PLANNING AND EVALUATION TF	1,059-			2531
TOTAL APPRO.....	2,388-			
FUND SHIFT				3400000
COMPLIANCE WITH 215.32(2)(B), F.S.				3400410
ADMINISTRATIVE TRUST FUND - DEDUCT				010000
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND -STATE	33,583-			2021 1
-FEDERL	128,982-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	162,565-			2021
TOTAL APPRO.....	162,565-			
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	114,925-			2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,705-			2021 3
TOTAL: COMPLIANCE WITH 215.32(2)(B), F.S.				3400410
ADMINISTRATIVE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	279,195-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
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
LABORATORY SERVICES						1602.02.00.00
FUND SHIFT						3400000
COMPLIANCE WITH 215.32(2)(B), F.S.						
ADMINISTRATIVE TRUST FUND - DEDUCT						3400410

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund to the Planning and Evaluation Trust Fund within the Statewide Public Health Support Services budget entity for revenues and expenditures associated with State Underground Petroleum Environmental Response (SUPER) Act activities.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees. The SUPER Act program in the Bureau of Laboratory Services has revenues and expenditures associated with sample testing for the Division of Environmental Health on behalf the Department of Environmental Protection. The revenues for sample testing are collected based on a billable per sample fee and received by DOH from the Department of Environmental Protection. The billable fees support the costs of testing supplies and varying percentages of laboratory staff salaries.

SUPER Act testing activities are not funded by assessment fees and are, therefore, not appropriate for inclusion in the department's Administrative Trust Fund.

By approving this issue in state program component 16.02.02.00.00, \$162,525 of Salaries and Benefits, \$114,925 of Expenses and \$1,705 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract; the Department of Health will be using the appropriate trust fund for its revenues and expenditures related to Super Act laboratory activities.

The transaction 0ADA was used to input the salaries and benefits transfer in this issue, due to 10.0 Full-Time equivalent positions being partially funded at various percentages for work associated with this program.

Please see Companion issue 3400480 in the Statewide Public Health Support Services budget entity, state program component 16.02.02.00.00.

This issue relates to the Long Range Program Plan activity ACT2830.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
FUND SHIFT							3400000
COMPLIANCE WITH 215.32(2)(B), F.S.							
ADMINISTRATIVE TRUST FUND - DEDUCT							3400410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							162,565-

							162,565-
							=====

COMPLIANCE WITH 215.32(2)(B), F.S.							
PLANNING AND EVALUATION TRUST FUND							
- ADD							3400480
SALARIES AND BENEFITS							010000
PLANNING AND EVALUATION TF-FEDERL		162,565					2531 3
		=====					
EXPENSES							040000
PLANNING AND EVALUATION TF-STATE		114,925					2531 1
		=====					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLANNING AND EVALUATION TF-STATE		1,705					2531 1
		=====					
TOTAL: COMPLIANCE WITH 215.32(2)(B), F.S.							3400480
PLANNING AND EVALUATION TRUST FUND							
- ADD							
TOTAL ISSUE.....		279,195					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
FUND SHIFT				3400000
COMPLIANCE WITH 215.32(2)(B), F.S.				
PLANNING AND EVALUATION TRUST FUND				
- ADD				3400480

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund to the Planning and Evaluation Trust Fund within the Statewide Public Health Support Services budget entity for revenues and expenditures associated with State Underground Petroleum Environmental Response (SUPER) Act activities.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees. The SUPER Act program in the Bureau of Laboratory Services has revenues and expenditures associated with sample testing for the Division of Environmental Health on behalf the Department of Environmental Protection. The revenues for sample testing are collected based on a billable per sample fee and received by DOH from the Department of Environmental Protection. The billable fees support the costs of testing supplies and varying percentages of laboratory staff salaries.

SUPER Act testing activities are not funded by assessment fees and are, therefore, not appropriate for inclusion in the department's Administrative Trust Fund.

By approving this issue in state program component 16.02.02.00.00, \$162,525 of Salaries and Benefits, \$114,925 of Expenses and \$1,705 of Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract; the Department of Health will be using the appropriate trust fund for its revenues and expenditures related to Super Act laboratory activities.

The transaction OADA was used to input the salaries and benefits transfer in this issue, due to 10.0 Full-Time equivalent positions being partially funded at various percentages for work associated with this program.

Please see Companion issue 3400410 in the Statewide Public Health Support Services budget entity, state program component 16.02.02.00.00.

This issue relates to the Long Range Program Plan activity ACT2830.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
FUND SHIFT							3400000
COMPLIANCE WITH 215.32(2)(B), F.S.							
PLANNING AND EVALUATION TRUST FUND							
- ADD							3400480

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2531 PLANNING AND EVALUATION TF							162,565
							162,565

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION							40S3010
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	3,067		3,067				2261 3
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL	48,509		48,509				2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION							40S3010
TOTAL ISSUE.....	51,576		51,576				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				40S3010

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$625,615 in non-recurring appropriations in the Federal Grants Trust Fund in the Infectious Disease Control (IDC), Statewide Public Health Support Services (SWPHSS) and the County Health Departments (CHD) Local Health Needs budget entities. These funds will support the objectives of four American Recovery and Reinvestment Act (ARRA) grant awards from the US Department of Health and Human Services (HHS), Centers for Disease Control (CDC) Promoting Prevention and Wellness programs, through the end of the grant period. All four grant awards have budget periods from September 01, 2009 through December 31, 2011.

One award received was \$5,375,820 for ARRA - 317 Immunization and Vaccines for Children Grant. The department requests \$121,668 in the ARRA Non-Contractual category (109910) in the CHD Trust fund to continue the employment of temporary staff to increase access to childhood and influenza vaccines through school-based immunization programs.

The DOH also received for ARRA funds for Strengthening the Evidence Base, Epidemiology and Laboratory Capacity (ELC) for Infectious Disease; ELC- ARRA 317 - Varicella grant for \$166,615 and ELC - ARRA 317 - Meningococcal Conjugate Vaccine (MCV) grant for \$255,462. The department requests \$5,795 in the ARRA Non-Contractual category (109910) and \$71,536 in ARRA Contractual category (109911) to continue time-limited assessments of vaccine-preventable disease trends, vaccine effectiveness, filling gaps in vaccination coverage assessments, upgrading current vaccination registries and existing systems to allow for more rapid monitoring of vaccination trends and effectiveness, and short term training for state health laboratories as related to Varicella and meningococcal conjugate vaccine and other high-priority vaccine preventable disease.

Additionally, the DOH applied for and received one ARRA Preventing Healthcare - Associated Infections (HAI) grant. The ELC - ARRA HAI grant in the amount \$1,743,280. Therefore the department requests \$26,289 in the ARRA Non-Contractual category (109910) and \$400,327 in ARRA Contractual category (109911) to continue the research, execution and implementation of HAI reduction strategies by providing states with the necessary workforce, training and tools to rapidly scale up to meet the HHS effort to reduce preventable HAI through State health departments, including use of HHS's National Health Care Safety Network to disseminate HHS evidence-based practices within hospitals, to support monitoring and investigating the changing Epidemiology of HAI within populations and to address prevention priorities.

This issue will provide non-recurring Federal Grants Trust Fund authority as follows:

Infectious Disease Control, program component 13.01.00.00.00: \$29,017 ARRA Non-Contractual category (109910) and \$423,354 in ARRA Contractual category (109911).

Statewide Public Health Support Services, program component 16.02.02.00.00: \$3,067 ARRA Non-Contractual category (109910) and \$48,509 in ARRA Contractual category (109911).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				<u>1602.02.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				40S3010

County Health Departments Local Health Needs, program component 13.06.00.00.00: \$121,668 in ARRA Contractual category (109911).

Please see companion issues 40S3010 in the above programs.

This issue relates to the Long Range Program Plan activities ACT2400, ACT2450 and ACT2830.

AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EPIDEMIOLOGY AND				
LABORATORY CAPACITY (ELC)				40S3050
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	57,375	57,375		2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$144,475 in non-recurring Federal Grants Trust Fund authority to fulfill the requirements of the American Recovery and Reinvestment Act of 2009 (ARRA) - Information Technology (IT) Epidemiology and Laboratory Capacity (ELC) for Infectious Disease Infrastructure and Interoperability Support of Public Health Laboratories Grant. The objective of this award is to support states through the ELC program to enhance and advance infrastructure and interoperability support for public health laboratories to satisfy the Stage 1 Meaningful Use criteria as indicated in the Centers for Medicaid and Medicare Services Meaningful Use Notice of Proposed Rule Making by enabling advancements in exchange of information between public health programs toward a meaningful use of Electronic Health Records.

The department received \$577,900 in ARRA funding from the United States Department of Health and Human Services, Centers for Disease Control through the ARRA - IT ELC grant with a budget period of September 01, 2010 through August 31, 2012. Therefore, the department requests \$144,475 in ARRA Contractual Services category (109911), \$87,100 in the Infectious Disease Control and \$57,375 in the Statewide Public Health Support Services budget entities, to continue enhancements of the current MERLIN system to enable electronic laboratory ordering between state hospitals and the Bureau of Laboratory Services in state fiscal year 2011-2012. Enhancements include creating a more inter-operable environment with other electronic data systems used by hospitals and modifying the Florida Department of Health's Labware system to allow the acceptance of incoming message in other formations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EPIDEMIOLOGY AND				
LABORATORY CAPACITY (ELC)				40S3050

A budget amendment will be processed during fiscal year 2010-11 requesting additional authority for the first nine months of this award.

See companion issue 40S3050 in Statewide Public Health Support Services program component 16.02.02.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830 and ACT2450.

CHILDREN'S MEDICAL SERVICES				5300000
TRANSFER NEWBORN SCREENING PROGRAM				
FOLLOW-UP COMPONENT - DEDUCT				5300110
SALARY RATE				000000
SALARY RATE.....	25,430-			
=====				
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-STATE	1.00-			
		39,548-		2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-FEDERL		850,536-		2531 3
=====				
TOTAL: TRANSFER NEWBORN SCREENING PROGRAM				5300110
FOLLOW-UP COMPONENT - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		890,084-		
TOTAL SALARY RATE.....	25,430-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
CHILDREN'S MEDICAL SERVICES				5300000
TRANSFER NEWBORN SCREENING PROGRAM				
FOLLOW-UP COMPONENT - DEDUCT				5300110

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Statewide Public Health Support Services (SPHSS) budget entity to the Children's Medical Services (CMS) budget entity to support the Newborn Screening Program (NBSP). The DOH contracts with the University of Florida to provide tracking and referral services to those families whose infants receive abnormal results from laboratory screenings performed by the Bureau of Laboratory Services (BLS). Currently, BLS provides Planning and Evaluation budget authority to support seven (7) contract positions for CMS staffing. The University of Florida (UF) has stated that they will continue to provide CMS staffing as contracted through June 30, 2011. UF will not renew staffing contracts for fiscal year 2011-12. The department requests a shift of \$519,860 appropriations between budget entities and fund source to establish the seven (7) positions in the appropriate budget entity. This includes the appropriate seven (7) full-time equivalent (FTE) positions and approved rate to ensure the continuity of client services provided by these CMS positions.

Also requested is \$850,536 of appropriations be transferred from SPHSS Contracted Services Category to the Grants & Aids - CMS Network Category to continue the contracts for the tracking and services provided by the referral centers for critical short term follow-up by medical specialists.

In addition, 1.0 established FTE position in BLS supports the follow-up component in CMS. The DOH requests 1.0 FTE, with all associated salary and fringe benefit budget authority (\$39,548) and rate (25,430), be transferred from the SPHSS budget entity's Planning and Evaluation Trust Fund to the CMS budget entity's Donations Trust Fund.

Approval of the seven (7) FTE positions for NBSP staff is included in a CMS issue for the conversion of 28 contract staff for various CMS services. Fifteen of these staffing contracts are with the UF and will not be renewed after June 30, 2011. The other six (6) positions are contracted through Tallahassee Community College. This request shifts \$1,511,532 within CMS categories in the same budget entity and requests FTEs for the contract staff.

See companion issues 5300110, 5300120 and 6400710 in Community Public Health, state program component 16.02.02.00.00 and Children's Medical Services, state program component 13.01.00.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830, ACT3160, ACT3110 and ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
CHILDREN'S MEDICAL SERVICES				5300000
TRANSFER NEWBORN SCREENING PROGRAM				
FOLLOW-UP COMPONENT - DEDUCT				5300110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0008 SENIOR CLERICAL SPECIALIST							
26336 001	1.00-	25,430-		14,118-	39,548-	0.00	39,548-
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							39,548-
	1.00-	25,430-		14,118-	39,548-		39,548-

HEALTH INITIATIVES							6200000
EXPANSION OF NEWBORN SCREENING							
PROGRAM FOR SEVERE COMBINED							
IMMUNODEFICIENCY DISEASE (SCID)							6200600
SALARY RATE							000000
SALARY RATE.....	111,538						
SALARIES AND BENEFITS							010000
PLANNING AND EVALUATION TF-FEDERL	1.00-	132,084					2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	1,820,000			2531 3
TOTAL: EXPANSION OF NEWBORN SCREENING				6200600
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	1,952,084			
TOTAL SALARY RATE.....	111,538			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$2,097,947 in budget authority to support Severe Combined Immunodeficiency Disease (SCID) testing for all newborns in Florida. SCID, also known as "Bubble Boy Disease", is a curable illness in which an infant fails to develop a normal immune system. Laboratory testing and follow-up services provided through the Newborn Screening Program (NBSP) will allow babies born with this disorder to receive timely and essential medical treatment. Successful treatment for newborns / infants testing positive for this illness can allow them to lead normal lives; without proper diagnosis and treatment an infant with SCID has a life expectancy of less than one year.

The DOH requests \$1,952,084 budget authority in the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund. Currently, the DOH, Bureau of Statewide Laboratory Services (BSLS) completes approximately 300,000 tests for 34 different genetic and hereditary disorders, but does not test for the SCID disorder. The addition of SCID testing to the laboratory screenings of Florida newborns will keep the BSLS current with the standard recommended by the United States Department of Health and Human Services on the national core panel of disorders for newborn screening. The testing for this disorder is molecular in nature similar to that of Cystic Fibrosis testing. It is estimated that two full-time equivalent (FTE) Medical Laboratory Scientist will be necessary to manage the additional tests. The DOH intends to utilize 2.0 FTE currently authorized and requests Salary appropriations in the amount of \$132,084, along with 111,538 in rate, to reclassify and fill those FTE at the appropriate experience level. The department also requests \$1,820,000 Expense appropriations to purchase approximately 280,000 laboratory reagents / test kits at an estimated cost of \$6.50 per kit. No standard expense packages are being requested, existing resources will be used.

Additionally, the DOH requests \$145,863 budget authority in the Children's Medical Services (CMS) budget entity's Donations Trust Fund. These funds will support follow-up tracking and clinic referrals of infants testing positive for SCID by CMS NBSP staff. The NBSP follows approximately 6,464 babies testing either positive or borderline for over 34 disorders included in the laboratory screening of newborns and anticipate an additional 1,000 cases to be added in 2010. CMS-BSP expects that one FTE Registered Nurse Specialist will be necessary to manage the additional case load expected

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600

for SCID. DOH will transfer 1.0 FTE currently authorized from state program component 16.02.02.00.00 and requests \$62,763 in Salary appropriation with 53,000 in rate to reclassify, advertise and fill the transferred position. An additional \$83,100 is requested in the Grants and Aid - CMS Network category, to support the contractual service agreements with genetic referral centers to provide additional follow-up services in the local communities of families as referred by NBSP staff. Again, no standard expense packages are being requested, existing resources will be used.

Please see companion issue 6200600 in Children's Special Health Care, program component 13.01.00.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830 and ACT3160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO	FTE						
N0001 001	0.00	111,538	20,546	132,084	0.00	132,084	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							132,084
	0.00	111,538		20,546	132,084		132,084

IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL							6400700
TIME EQUIVALENT POSITIONS - DEDUCT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							

PLANNING AND EVALUATION TF-FEDERL 519,860 2531 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Statewide Public Health Support Services (SPHSS) budget entity to the Children's Medical Services (CMS) budget entity to support the Newborn Screening Program (NBS). The DOH contracts with the University of Florida to provide tracking and referral services to those families whose infants receive abnormal results from laboratory screenings performed by the Bureau of Laboratory Services (BLS). Currently, BLS provides Planning and Evaluation budget authority to support seven (7) contract positions for CMS staffing. The University of Florida (UF) has stated that they will continue to provide CMS staffing as contracted through June 30, 2011. UF will not renew staffing contracts for fiscal year 2011-12. The department requests a shift of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

\$519,860 appropriations between budget entities and fund source to establish the seven (7) positions in the appropriate budget entity. This includes the appropriate seven (7) full-time equivalent (FTE) positions and approved rate to ensure the continuity of client services provided by these CMS positions.

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This issue relates to the department's Long Range Program Plan activities ACT2830, ACT3160, ACT3110 and ACT3160.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	169,276		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	17,575		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
LABORATORY SERVICES				1602.02.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	54,652			1000 1
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	241,503			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108

PLANNING AND EVALUATION TF-STATE	8,724,000	8,724,000		2531 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 2/081108/SCP 18.7

The Department of Health provides services from several facility types. County health departments (CHDs) provide a wide range of public health services ranging from environmental health testing for the general public to primary care for indigent patients. County health department facilities provide the infrastructure necessary to provide the services for Infectious Disease, Family Health and Environmental Health service areas. Children's Medical Services (CMS) provides care specifically to the children of Florida that qualify financially for the assistance. CMS facilities provide the infrastructure necessary to provide services to the Children with Special Health Care Needs service area. Public health labs provide testing and diagnostic services to support the department and the medical community statewide. A. G. Holley

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2011-12	FY 2011-12	FY 2011-12				
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
LABORATORY SERVICES						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Tuberculosis Hospital is specifically designed to care for tuberculosis patients that require confinement to complete their treatment. Per Chapter 154, F.S., county health departments are constructed by the state and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayers' capital investment funding. The department's priority setting is designed to build the most critical needs first by addressing building code compliance issues and safety concerns. Further consideration is then given to those facilities that extend the service area to an area where service is not provided, replacement of those facilities that are beyond the useful life and are contributing to inefficient service delivery. In all cases, protection of the investment of prior Legislatures is considered important.

\$8,724,000 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of Laboratory Services projects in Fiscal Year 2011-2012:

- Miami Lab - new main electrical switch gear and distribution - \$1,300,000
- Miami, Lantana, Tampa Labs - building back-up generators - \$1,000,000
- Jacksonville Lab - relocate public area beyond security perimeter - \$165,000
- Lantana Lab - exterior hardening - \$550,000
- Planning Design - facility operational efficiency analysis - \$100,000
- Miami Lab - building envelope repairs completion - \$270,000
- Pensacola Lab - renovations for storm protection - \$150,000
- Miami Lab - interior renovation - \$3,500,000
- Pensacola Lab - HVAC renovation, boiler replacement, HVAC controls - \$325,000
- Jacksonville Lab - maintenance shop - \$550,000
- Lantana Lab - interior restoration - \$335,000
- Tampa Lab - roof access and hoist - \$44,000
- Tampa Lab - security gate - \$35,000
- Tampa Lab - building addition - \$400,000

The Bureau of State Laboratories provides services from state owned laboratories in five locations. These facilities are essential to the operation of health services and the well being of the citizens of the state. These critical facilities have been principally maintained from Centrally Managed Maintenance and Repairs funding. In an effort to help address the above listed critical issues, the Department of Health requests Fixed Capital Outlay (FCO) Budget Only appropriation for these issues. The Electrical Switch Gear and distribution system is obsolete and not code compliant. When this equipment fails it will cause complete shutdown of the electrical system and sudden and immediate termination of facility operations. The back-up generators are to allow the operation of critical services in event of disaster and recovery periods. Hardening, envelope repairs and storm protection are to prevent loss of facilities in the same critical situations. The evaluation item will provide for study of need and best solution to providing services. The other items provide for facility upkeep and maintenance, some items of which have been so much deferred due to lack of FCO Maintenance and Repair funding as to become critical at this time.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				<u>1602.02.00.00</u>
TOTAL: LABORATORY SERVICES				<u>1602.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,956,711			1000
TRUST FUNDS	34,226,288	8,832,951		2000
TOTAL POSITIONS.....	279.00			
TOTAL PROG COMP.....	43,182,999	8,832,951		
TOTAL SALARY RATE.....	9,508,557			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,860,065			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	545,120			1000 1
-MATCH	73,496			1000 2
TOTAL GENERAL REVENUE FUND	618,616			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	326,015			2261 3
PLANNING AND EVALUATION TF-STATE	4,436,667			2531 1
-FEDERL	1,245,731			2531 3
TOTAL PLANNING AND EVALUATION TF	5,682,398			2531
=====				
TOTAL POSITIONS.....	135.00			
TOTAL APPRO.....	6,627,029			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,000			2261 3
PLANNING AND EVALUATION TF-STATE	479,742			2531 1
-MATCH	22,839			2531 2
-FEDERL	56,812			2531 3
TOTAL PLANNING AND EVALUATION TF	559,393			2531
=====				
TOTAL APPRO.....	590,393			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,963			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,270			2261 3
PLANNING AND EVALUATION TF-STATE	351,760			2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	353,115			2531 3
TOTAL PLANNING AND EVALUATION TF	704,875			2531
TOTAL APPRO.....	860,108			
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	7,009			2531 1
-FEDERL	21,293			2531 3
TOTAL PLANNING AND EVALUATION TF	28,302			2531
TOTAL APPRO.....	28,302			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	1,769,980			2531 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,190			1000 1
-MATCH	401			1000 2
TOTAL GENERAL REVENUE FUND	3,591			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,394			2261 3
PLANNING AND EVALUATION TF-STATE	40,007			2531 1
-FEDERL	2,230			2531 3
TOTAL PLANNING AND EVALUATION TF	42,237			2531
TOTAL APPRO.....	48,222			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	135.00						
TOTAL ISSUE.....	9,924,034						
TOTAL SALARY RATE.....	4,860,065						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,249						1000 1
-MATCH	438						1000 2
TOTAL GENERAL REVENUE FUND	3,687						1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,292						2261 3
PLANNING AND EVALUATION TF-STATE	31,186						2531 1
-FEDERL	8,755						2531 3
TOTAL PLANNING AND EVALUATION TF	39,941						2531
TOTAL APPRO.....	45,920						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,112						1000 1
-MATCH	419						1000 2
TOTAL GENERAL REVENUE FUND	3,531						1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,862						2261 3
PLANNING AND EVALUATION TF-STATE	25,343						2531 1
-FEDERL	7,115						2531 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
TOTAL PLANNING AND EVALUATION TF	32,458						2531
TOTAL APPRO.....	37,851						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	724-						1000 1
-MATCH	98-						1000 2
TOTAL GENERAL REVENUE FUND	822-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	448-						2261 3
PLANNING AND EVALUATION TF-STATE	6,095-						2531 1
-FEDERL	1,711-						2531 3
TOTAL PLANNING AND EVALUATION TF	7,806-						2531
TOTAL APPRO.....	9,076-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	161-						1000 1
-MATCH	22-						1000 2
TOTAL GENERAL REVENUE FUND	183-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	134-						2261 3
PLANNING AND EVALUATION TF-STATE	1,826-						2531 1
-FEDERL	513-						2531 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							1602.03.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
TOTAL PLANNING AND EVALUATION TF		2,339-					2531
	=====		=====		=====		
TOTAL APPRO.....		2,656-					
	=====		=====		=====		
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD EXPENSES							2103177
							040000
GENERAL REVENUE FUND -STATE		12,236-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,223					1000 1
-MATCH		299					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		2,522					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,330					2261 3
	=====		=====		=====		
PLANNING AND EVALUATION TF-STATE		18,102					2531 1
-FEDERL		5,082					2531 3
	-----		-----		-----		
TOTAL PLANNING AND EVALUATION TF		23,184					2531
	=====		=====		=====		
TOTAL APPRO.....		27,036					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920
				010000
GENERAL REVENUE FUND -STATE	115-			1000 1
-MATCH	16-			1000 2
TOTAL GENERAL REVENUE FUND	131-			1000
FEDERAL GRANTS TRUST FUND -FEDERL	96-			2261 3
PLANNING AND EVALUATION TF-STATE	1,304-			2531 1
-FEDERL	366-			2531 3
TOTAL PLANNING AND EVALUATION TF	1,670-			2531
TOTAL APPRO.....	1,897-			
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT EXPENSES				6700050
				040000
GENERAL REVENUE FUND -STATE	12,236			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
TOTAL: VITAL STATISTICS				<u>1602.03.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	689,774			1000
TRUST FUNDS	9,331,438			2000
TOTAL POSITIONS.....	135.00			
TOTAL PROG COMP.....	10,021,212			
TOTAL SALARY RATE.....	4,860,065			
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND	51,802,909	10,450,500		1000
TRUST FUNDS	233,384,264	9,413,647		2000
TOTAL POSITIONS.....	644.00			
TOTAL BUREAU.....	285,187,173	19,864,147		
TOTAL SALARY RATE.....	25,292,176			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	27,932,705						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	38,211					1000 1
	-MATCH	17,932,858					1000 2
TOTAL GENERAL REVENUE FUND		17,971,069					1000
=====							
DONATIONS TRUST FUND	-STATE	632,638					2168 1
	-MATCH	1,071,740					2168 2
	-FEDERL	12,259,172					2168 3
TOTAL DONATIONS TRUST FUND		13,963,550					2168
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	5,830,247					2261 3
=====							
TOTAL POSITIONS.....	704.50						
TOTAL APPRO.....	37,764,866						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	1,522,055					1000 1
	-MATCH	514,346					1000 2
TOTAL GENERAL REVENUE FUND		2,036,401					1000
=====							
DONATIONS TRUST FUND	-MATCH	71,250					2168 2
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	213,750					2261 3
=====							
TOTAL APPRO.....	2,321,401						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	190,705					1000 1
	-MATCH	1,560,955					1000 2
TOTAL GENERAL REVENUE FUND		1,751,660					1000
DONATIONS TRUST FUND	-STATE	1,100,043					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,512,398					2168 3
TOTAL DONATIONS TRUST FUND		3,626,268					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	1,525,345					2261 3
TOTAL APPRO.....		6,903,273					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	46,246					1000 1
DONATIONS TRUST FUND	-MATCH	35,629					2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825					2261 3
TOTAL APPRO.....		188,700					
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	776,002					1000 1
	-MATCH	16,174,931					1000 2
TOTAL GENERAL REVENUE FUND		16,950,933					1000
TOBACCO SETTLEMENT TF	-STATE	4,265,856					2122 1
	-MATCH	7,509,340					2122 2
TOTAL TOBACCO SETTLEMENT TF		11,775,196					2122
DONATIONS TRUST FUND	-STATE	222,510					2168 1
	-MATCH	53,860,666					2168 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND -RECPNT	110,523,829			2168 9
TOTAL DONATIONS TRUST FUND	164,607,005			2168
FEDERAL GRANTS TRUST FUND -FEDERL	661,673			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	9,056,018			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
TOTAL APPRO.....	204,664,088			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	11,149,986			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	16,913,281			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	15,000			2168 1
-RECPNT	1,380,321			2168 9
TOTAL DONATIONS TRUST FUND	1,395,321			2168
FEDERAL GRANTS TRUST FUND -FEDERL	171,303			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	1,848,334			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	558,501			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND -STATE		1,591,693					1000 1
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -MATCH		16,120,698					1000 2
TOBACCO SETTLEMENT TF -MATCH		3,817,556					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		26,216,845					2261 3
TOTAL APPRO.....		46,155,099					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		152,718					1000 1
DONATIONS TRUST FUND -STATE		103,779					2168 1
-MATCH		9,834					2168 2
-FEDERL		1,967					2168 3
TOTAL DONATIONS TRUST FUND		115,580					2168
FEDERAL GRANTS TRUST FUND -FEDERL		42,724					2261 3
TOTAL APPRO.....		311,022					
=====							
G/R/CHIL/MED/SVS-ARRA 2009							109933
FEDERAL GRANTS TRUST FUND -FEDERL		9,753,063					2261 3
=====							
QUALIFIED EXPENDITURE							200000
CMS DATA PROJECT							200150
FEDERAL GRANTS TRUST FUND -FEDERL		2,242,800					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	704.50						
TOTAL ISSUE.....	331,216,121						
TOTAL SALARY RATE.....	27,932,705						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
DONATIONS TRUST FUND -STATE	178,300						2168 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	229						1000 1
-MATCH	108,852						1000 2
TOTAL GENERAL REVENUE FUND	109,081						1000
=====							
DONATIONS TRUST FUND -STATE	4,524						2168 1
-MATCH	7,670						2168 2
-FEDERL	87,671						2168 3
TOTAL DONATIONS TRUST FUND	99,865						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	41,707						2261 3
TOTAL APPRO.....	250,653						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	197					1000 1
	-MATCH	93,402					1000 2
TOTAL GENERAL REVENUE FUND		93,599					1000
DONATIONS TRUST FUND	-STATE	3,293					2168 1
	-MATCH	5,585					2168 2
	-FEDERL	63,834					2168 3
TOTAL DONATIONS TRUST FUND		72,712					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	30,367					2261 3
TOTAL APPRO.....		196,678					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	20-					1000 1
	-MATCH	9,714-					1000 2
TOTAL GENERAL REVENUE FUND		9,734-					1000
DONATIONS TRUST FUND	-STATE	355-					2168 1
	-MATCH	601-					2168 2
	-FEDERL	6,869-					2168 3
TOTAL DONATIONS TRUST FUND		7,825-					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	3,268-					2261 3
TOTAL APPRO.....		20,827-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE			9-				1000 2
-MATCH	4,280-						
TOTAL GENERAL REVENUE FUND	4,289-						1000
DONATIONS TRUST FUND							2168 1
-STATE	209-						2168 2
-MATCH	356-						2168 3
-FEDERL	4,068-						
TOTAL DONATIONS TRUST FUND	4,633-						2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,935-						2261 3
TOTAL APPRO.....	10,857-						
SUNCOM SERVICES RATE REDUCTION EXPENSES							1005600
GENERAL REVENUE FUND							040000
-STATE	2,744-						1000 1
DONATIONS TRUST FUND	27,312-						2168 1
-STATE							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,030-						
TOTAL APPRO.....	34,086-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160A330
SALARY RATE				000000
SALARY RATE.....	47,451-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	38,603-			1000 1
-MATCH	17,588-			1000 2
TOTAL GENERAL REVENUE FUND	56,191-			1000
	=====	=====	=====	
TOTAL APPRO.....	56,191-			
	=====	=====	=====	
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A330
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....	56,191-			
TOTAL SALARY RATE.....	47,451-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$56,191 in Salaries and Benefits appropriation and 47,451 in Salary Rate from the Children's Medical Services (CMS) budget entity to the Administrative Support budget entity. This request is an effort to realign appropriation and salary rate between budget entities within the DOH.

The Office of General Counsel (OGC) provides CMS legal services which require a full-time attorney. CMS agreed to provide the additional salary rate and Salaries & Benefits appropriation for the OGC to reclassify a position in OGC from an Administrative Assistant I to an attorney position.

There is a companion issue #160A340 that adds the transferred Salaries and Benefits appropriation and Salary Rate to the Administrative Support budget entity.

This issue relates to the department's Long Range Program Plan activity ACT3160.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER RATE AND SALARY BUDGET BETWEEN BUDGET ENTITIES - DEDUCT							160A330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	47,451-		8,740-	56,191-	0.00	56,191-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							56,191-
	0.00	47,451-		8,740-	56,191-		56,191-

REALIGN CHILDREN'S MEDICAL SERVICES POSITIONS TO REFLECT ACTUAL LOCATION - ADD							160A560
SALARY RATE							000000
SALARY RATE.....	42,757						
SALARIES AND BENEFITS							010000
DONATIONS TRUST FUND -STATE	1.00	50,827					2168 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 CHILDREN'S MEDICAL SERVICES				
POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A560
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND -STATE		356		2168 1
TOTAL: REALIGN CHILDREN'S MEDICAL SERVICES				160A560
POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		51,183		
TOTAL SALARY RATE.....	42,757			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of one full-time equivalent (FTE) position, 42,757 in associated rate and \$60,423 in budget authority from the County Health Department Local Health Needs (64200700) budget entity to the Children's Special Health Care (CMS) budget entity (64300100).

Currently the Lee County Health Department is responsible for oversight of a contract with the Health Planning Council of Southwest Florida. The CMS budget entity will be taking over these responsibilities; therefore, the contract manager position needs to be moved to the appropriate budget entity.

See Companion Issue #160A550.

This issue relates to the department's Long Range Program Plan activity ACT3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 CHILDREN'S MEDICAL SERVICES				
POSITIONS TO REFLECT ACTUAL				
LOCATION - ADD				160A560

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5294 REGISTERED NURSE SPECIALIST							
82564 001	1.00	34,954		15,873	50,827	0.00	50,827
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							50,827
	1.00	34,954		15,873	50,827		50,827

NONRECURRING EXPENDITURES		2100000
PROVIDE TEMPORARY ASSISTANCE TO		
NEEDY FAMILIES (TANF) FUNDING		2103007
SPECIAL CATEGORIES		100000
G/A-DEI SERVICES/PART C		103629
FEDERAL GRANTS TRUST FUND -FEDERL	3,600,000-	2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				2103147
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND -FEDERL	2,242,800-			2261 3
=====				
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	315,854-			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	39,575-			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	9,597-			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	2,313,827-			1000 1
=====				
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	330,306-			1000 1
=====				
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	3,009,159-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
A HEALTHY START FOR CHILDREN				
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EARLY STEPS PART C				2103187
SPECIAL CATEGORIES				100000
G/R/CHIL/MED/SVS-ARRA 2009				109933
FEDERAL GRANTS TRUST FUND -FEDERL	9,753,063-			2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
SALARIES AND BENEFITS				26A1810
				010000
GENERAL REVENUE FUND -STATE	141			1000 1
-MATCH	66,716			1000 2
TOTAL GENERAL REVENUE FUND	66,857			1000
=====				
DONATIONS TRUST FUND -STATE	2,352			2168 1
-MATCH	3,989			2168 2
-FEDERL	45,596			2168 3
TOTAL DONATIONS TRUST FUND	51,937			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	21,691			2261 3
=====				
TOTAL APPRO.....	140,485			
=====				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6-			1000 1
-MATCH	3,057-			1000 2
TOTAL GENERAL REVENUE FUND	3,063-			1000
=====				
DONATIONS TRUST FUND -STATE	149-			2168 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
DONATIONS TRUST FUND -MATCH	254-			2168 2
-FEDERL	2,906-			2168 3
TOTAL DONATIONS TRUST FUND	3,309-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,382-			2261 3
TOTAL APPRO.....	7,754-			
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT				36303C0
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000	2,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health, Children's Medical Services (CMS) Program, requests \$2,000,000 for development and implementation of claims processing and data management systems by outside contracted vendors from the Federal Grants Trust Fund.

Children's Medical Services provides statewide targeted medical services to approximately 118,000 special needs children under the age of 21. The CMS Network coordinates the provision of medical services and payments for children whose serious or chronic physical or developmental conditions require extensive preventative and maintenance care that is well above or outside that required by healthy children. These services are paid for using a combination of Title XIX (Medicaid), Title XXI (KidCare), Federal Individuals with Disabilities Education Act (IDEA) Part C (Early Steps) and Safety Net funding sources. Any ongoing annual maintenance costs will be based on a per claim or per enrollee charge and be paid from existing appropriations.

The present claims processing and data management systems are over 20 years old, not Health Insurance Portability and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CHILDRENS MEDICAL SERVICES							
DEVELOPMENT AND INTEGRATION							
PROJECT							36303C0

Accountability Act (HIPAA) compliant, and do not operate at the levels necessary to support Title XIX, Title XXI, or Safety Net billing and reimbursement processes effectively and comply with federal regulations concerning the expenditures and use of federal funds. In addition, there is a need to absorb the claims payment processes currently managed by local Early Step agencies to assure accuracy and compliance with federal requirements. The current CMS payment and data software cannot be modified to meet these needs. The need for an improved system for this program has been addressed by the Office of Program Policy Analysis and Government Accountability (OPPAGA) and the Auditor General.

The CMS Case Management Data System (CMDS) is the tool currently used by the 21 CMS Area Offices and CMS Central Office to process medical provider billings for warrant issue by the Florida Department of Financial Services (DFS). The system is not centralized, but rather a stand-alone procedure at each of the 21 CMS Area Offices. It is also being used by a majority of the Primary Care Contractors that provide primary care service and case management for CMS.

This lack of centralization of information creates problems with client information duplication, information sharing and statewide data reporting and analysis. Essentially, most of the features have not changed as the business needs of CMS have changed. It is a distributed system without centralization. Other functions are provided by a patchwork of support systems, but by in large, the work routines are heavily human dependent and use antiquated technologies.

On July 6, 2010, CMS executed a contract with MED 3000. MED 3000 in conjunction with TriZetto will implement the Facets system for CMS. Project will complete feasibility and definition phases in FY 10-11. Design will be started in FY 10-11 and completed with construction and rollout in FY 11-12.

Previously completed is the Data system component which includes the implementation of provider management system, patient record storage, and beginning analysis and procurement process for implementation of a Third Party Administrator. FY 10-11 is the first (1) year of a two (2) year implementation of the Third Party Administrator.

The benefits of the new CMS Infrastructure Project are as follows:

- Centralize CMS information and promote statewide uniformity of business process
- Automate current business processes that have little or no automation
- Consolidate three different systems for claims processing into a single automated solution
- Provide effective reporting of business performance measurements
- Promote quality of care for children through automation of manual processes and administrative efficiencies
- Provide an automated integration with external systems for managing Eligibility and Enrollment information
- Provide the ability to generate management reports form a centralized information system
- Provide the ability for all CMS offices to share a single repository for all provider information
- Provide a single authoritative repository for provider information from which to pay for health care services
- Automate the process of capturing client medical assessment and care coordination information
- Automate the linkage between fiscal payment processes and benefit structures that dictate what benefits are to be paid

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CHILDRENS MEDICAL SERVICES							
DEVELOPMENT AND INTEGRATION							
PROJECT							36303C0

Provide timely and accurate management reporting of client care coordination information
 Utilize new technologies that allow integration with internet protocols
 Comply with HIPAA requirements

If this issue is not approved the \$2.2 million contract with MED 3000 will terminate. The existing, unstable, non-HIPAA compliant CMDS system will continue to be used. CMS will not be able to expand its activities related to managing services for a growing patient population nor play a larger role in managing care for CMS children who are Medicaid Recipients. The Auditor General's concerns about the accuracy of the payments made through CMDS will continue to be unresolved. CMS will not be able to centralize state and federal payments for Early Steps to improve accountability.

This issue relates to the Long Range Program Plan ACT3160

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009							40S0000
A HEALTHY START FOR CHILDREN							
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EARLY STEPS PART C							40S3000
SPECIAL CATEGORIES							100000
G/R/CHIL/MED/SVS-ARRA 2009							109933
FEDERAL GRANTS TRUST FUND -FEDERL	4,217,257		4,217,257				2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$4,217,257 in non-recurring appropriation in the Federal Grants Trust Fund in the Children's Medical Services (CMS) Budget Entity. This award allows for enhancements for the Local Early Steps Systems of Care program. These enhancements include statewide provider recruitment and retention, performance improvement, pilot projects, and advancements in information technology for the program.

IDEA Part C ARRA funds are utilized to expand and improve the capacity to provide high quality early intervention services to infants and toddlers with disabilities and their families. Additionally, these funds provide support to implement innovative strategies to improve outcomes for infants and toddlers with disabilities and their families at the same as funds are used to stimulate the economy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
A HEALTHY START FOR CHILDREN AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EARLY STEPS PART C				40S3000

Total American Recovery and Reinvestment Act Award 24,291,623
 Expended FY 2009-2010 10,321,303
 Appropriation FY 2010-2011 9,753,063
 Remainder to be expended FY 2011-2012 4,217,257

This issue relates to the Long Range Plan Project ACT3100

CHILDREN'S MEDICAL SERVICES				5300000
HEALTH CARE TRANSITION FOR ADOLESCENTS AND YOUNG ADULTS WITH SPECIAL HEALTH CARE NEEDS				5300070
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-MATCH	70,000		1000 2

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$70,000 of recurring General Revenue within the Children's Medical Services Network Division for Florida Health and Transition Services (FloridaHATS) to provide oversight, planning and implementation process for effective transition programs for adolescents and young adults with special health care needs as they age out of the Children's Medical Services program and other pediatric-based programs. Currently, there are inadequately coordinated adult systems of care to provide for continuity of care.

Funding of the FloridaHATS program will ensure oversight and implementation of the national Maternal and Child Health goal of using existing state plans to implement effective transition programs for adolescent and young adults with special health care needs.

DOH currently contracts with the University of South Florida (USF) for these services. USF funds 0.5 of a university based project director and CMS funds 0.5 of the project director position from the Donations Trust Fund. The funds for the 0.5 from USF is funded from a third party payor (the Florida Developmental Disabilities Council) and will no longer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHILDREN'S MEDICAL SERVICES				5300000
HEALTH CARE TRANSITION FOR				
ADOLESCENTS AND YOUNG ADULTS WITH				
SPECIAL HEALTH CARE NEEDS				5300070

provide these funds after June 30, 2011; therefore, DOH requests additional funding to continue the Florida/HATS program.

Children's Medical Services (CMS) has identified health care transition of youth with special health care needs as an area that requires increased attention and resources. CMS developed six goals for Florida's children and youth with special health care needs based on national Maternal and Child Health goals for this population. Goal number six focuses on transition and states: "Beginning at age 12, all teens and young adults with special health care needs who are enrolled in the CMS Network and their families will receive the services needed to make transitions to all aspects of adult life, including adult health care, work, and independence."

As adolescents and young adults with special health care needs age out of the Children's Medical Services program and other pediatric health systems at age 21, there are not adequate adult health systems to provide coordinated and comprehensive continuity of care to this population of young adults. In FY 2009-2010, 1,112 children reached the Age Out status at 21 years of age. They are currently 7,403 children actively enrolled that are over the age of 17.

The FloridaHATS program provides the ability for planning and implementation of effective systems of care to help insure that youth and young adults receive the services necessary to successfully transition from pediatric-based to adult-based systems of care.

The FloridaHATS program collaborates with a network of specialists in the field of adolescent medicine and health care transition to perform specific tasks to achieve goals identified by the 2008 legislatively mandated Health Care Transition Services Task force for Youth and Young Adults with Disabilities. The Department of Health also works with community-based pediatric and adult health care providers to explore and recommend the development of local health and transition services programs in each of the eight CMS regions.

This issue relates to the Long Range Plan Project ACT3160

INCREASE FUNDING IN RELATION TO THE				
IMPACT OF SERVING INCREASING NUMBER				
OF CHILDREN IN THE AUTISM SPECTRUM				5300080
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND	-MATCH	2,526,000		1000 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHILDREN'S MEDICAL SERVICES				5300000
INCREASE FUNDING IN RELATION TO THE				
IMPACT OF SERVING INCREASING NUMBER				
OF CHILDREN IN THE AUTISM SPECTRUM				5300080

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$2,526,000 in recurring General Revenue funding to ensure the provisions of Individuals with Disabilities Act (IDEA) Part C entitled services to children with Autism Spectrum Disorder(ASD) care providers.

The increased prevalence of children referred to Early Steps who are in the Autism Spectrum has been steadily increasing. The number of children referred in 2008-09 was 593 children and 2009-10 was 842 children, an increase of 113 children. Children with Autism Spectrum Disorder (ASD) require a higher level of services. The amount paid for children with ASD in one year is \$3,000 more than other Part C eligible children, which is taxing the resources available for all Early Steps Children. In order for the Early Steps Program to ensure the provision of Individuals with Disabilities Act (IDEA), Part C entitled services provided to children with ASD, an increase in funding for children with ASD is needed.

This increase in costs for each child with Autism Spectrum Disorders places a burden on the Early Steps system funding and jeopardizes availability of services for all eligible children. There is an estimated 842 children (Cost of 842 x \$3,000 = \$2,526,000) with ASD that will be served. This requested increase will ensure entitled services to children in the autism spectrum within the context of the Early Steps system of care.

This funding can be used as Maintenance of Effort (MOE) for the IDEA Part C program.

This issue relates to the Long Range Program Plan ACT3100.

ADDITIONAL FUNDING FOR EARLY STEPS
 PROGRAM TO REDUCE THE SERVICE
 COORDINATION CASELOAD FROM 1:65 TO
 1:55

SPECIAL CATEGORIES				5300100
G/A-DEI SERVICES/PART C				100000
				103629
GENERAL REVENUE FUND	-MATCH	3,356,868		1000 2

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH), Children's Medical Services (CNS) requests additional budget authority of \$3,356,868 to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL FUNDING FOR EARLY STEPS				
PROGRAM TO REDUCE THE SERVICE				
COORDINATION CASELOAD FROM 1:65 TO				
1:55				5300100

reduce the case load per service coordinator for the CMS/Early Steps program.

Additional funding is required to allow contract providers to expand the number of case coordinators and bring the caseload down from 1:65 to the 1:55 which is still far from the national norm.

In December 2005 the Research and Training Center on Service Coordination at the University of Connecticut released a national study of Individual's with Disabilities Education Action (IDEA) Part C service coordination case loads. Of the 57 states and territories, the minimum caseload reported was 9 and the maximum reported was 70, with the majority reporting a caseload of around the mean of 38. Currently, Florida service coordinator FTE requirements are calculated for case loads of 1:65, but CMS would like to bring this closer in line with the norm by aiming for 1:55.

We currently have 284 Service Coordinators with 18,723 open cases as of June 30, 2010. This calculates to 1:66 per caseworker. This request for \$3,356,868 will provide funding for an additional 59 coordinators and reduce the ratio to 1:55.

Service coordination is the basis for the success of the Early Steps program. The current high caseloads have contributed to the continued non-compliance with the Office of Special Education Programs, granting agency, monitoring probes that have been in place for four years. Florida has been determined to be a "Needs Assistance" state for 4 years due to not achieving the 100% compliance with required indicators.

- Indicator 1) Timely service delivery
- Indicator 7) Initial Individualized Family Support Plan is to be completed within 45 days of referral
- Indicator 8A) Transition plans include steps and services
- Indicator 8B) Notification to the local education agency
- Indicator 8C) Timely transition conference

By reducing caseloads, service coordinators will have more time to spend on each eligible family to ensure required timelines are met.

This issue refers to Long Range Action Plan ACT3160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHILDREN'S MEDICAL SERVICES				5300000
TRANSFER NEWBORN SCREENING PROGRAM				
FOLLOW-UP COMPONENT - ADD				5300120
SALARY RATE				000000
SALARY RATE.....	25,430			
=====				
SALARIES AND BENEFITS				010000
	1.00			
DONATIONS TRUST FUND -STATE	39,548			2168 1
=====				
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND -RECPNT	850,180			2168 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND -RECPNT	356			2168 9
=====				
TOTAL: TRANSFER NEWBORN SCREENING PROGRAM				5300120
FOLLOW-UP COMPONENT - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	890,084			
TOTAL SALARY RATE.....	25,430			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH), Children's Medical Services (CMS) requests budget authority in the amount of \$890,084 in the Donations Trust Fund. DOH will be requesting \$1,800,000 in non operating budget authority for transfer of cash from Labs to CMS for program support.

Children's Medical Services administers the Newborn Screening Program providing the follow-up component that consists of tracking all babies with abnormal screening results. The testing is performed by the Bureau of Laboratories as well as the collection of Newborn Screening fees collected from the hospitals and the billing of third party payers that general the funding that support the program costs. This request is to transfer the budget authority and cash to CMS to ensure the continuity of program goals and services that are provided by CMS. Revenues generated from billing third party payers and hospital fees for all births will continue to support the program needs and spending authority will provide the continuation to provide Newborn Screening services in Florida. This transfer will allow CMS to track and plan for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CHILDREN'S MEDICAL SERVICES				5300000
TRANSFER NEWBORN SCREENING PROGRAM				
FOLLOW-UP COMPONENT - ADD				5300120

the expanding costs of the newborn screening program including contracts with entities that provide the confirmatory testing and diagnosis services, staff salaries, and operations costs such as, supplies, brochures and data system maintenance.

Also requested is one Nursing position to provide follow-up confirmation referral and tracking for the newborn screening program. The cases of Tandem Mass Spectrometry (MS/MS) borderlines have doubled since adding the 26 disorders in 2006. In 2008 there were 785. In 2009, the number increased to 1,452. The overall total number of babies followed by CMS increased from 4,381 to 6,464 in 2009. In 2010 Newborn Screening began following the hypothyroidism borderlines which is estimated to be over 1,000 babies per year which will bring the total number of babies followed by CMS about 7,500 per year.

This issue relates to the Long Range Program Plan ACT 3160

See Companion Issues 5300110, 6400700, 6400710 in Children's Special Health Care, program component 13.01.00.00.00 and Community Public Health, program component 16.02.02.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0008 SENIOR CLERICAL SPECIALIST							
26336 002	1.00	25,430		14,118	39,548	0.00	39,548
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							39,548
	1.00	25,430		14,118	39,548		39,548

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600
SALARY RATE				000000
SALARY RATE.....	53,000			
=====				
SALARIES AND BENEFITS				010000
DONATIONS TRUST FUND	1.00			
-RECPNT		62,763		2168 9
=====				
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND				
-RECPNT		83,100		2168 9
=====				
TOTAL: EXPANSION OF NEWBORN SCREENING				6200600
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		145,863		
TOTAL SALARY RATE.....	53,000			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$2,097,947 in budget authority to support Severe Combined Immunodeficiency Disease (SCID) testing for all newborns in Florida. SCID, also known as "Bubble Boy Disease", is a curable illness in which an infant fails to develop a normal immune system. Laboratory testing and follow-up services provided through the Newborn Screening Program (NBSP) will allow babies born with this disorder to receive timely and essential medical treatment. Successful treatment for newborns / infants testing positive for this illness can allow them to lead normal lives; without proper diagnosis and treatment an infant with SCID has a life expectancy of less than one year.

The DOH requests \$1,952,084 budget authority in the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund. Currently, the DOH, Bureau of Statewide Laboratory Services(BSLS) completes approximately 300,000 tests for 34 different genetic and hereditary disorders, but does not test for the SCID disorder. The addition of SCID testing to the laboratory screenings of Florida newborns will keep the BSLS current with the standard recommended by the United States Department of Health and Human Services on the national core panel of disorders for newborn screening. The testing for this disorder is molecular in nature similar to that of Cystic Fibrosis testing. It is estimated that two full-time equivalent (FTE) Medical Laboratory Scientist will be necessary to manage the additional tests. The DOH

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600

intends to utilize 2.0 FTE currently authorized and requests Salary appropriations in the amount of \$132,084, along with 111,538 in rate, to reclassify and fill those FTE at the appropriate experience level. The department also requests \$1,882,042 Expense appropriations to purchase approximately 280,000 laboratory reagents / test kits at an estimated cost of \$6.50 per kit and any potentially unforeseen administrative costs associated with these tests. No standard expense packages are being requested, existing resources will be used.

Additionally, the DOH requests \$145,863 budget authority in the Children's Medical Services (CMS) budget entity's Donations Trust Fund. These funds will support follow-up tracking and clinic referrals of infants testing positive for SCID by CMS NBSP staff. The NBSP follows approximately 6,464 babies testing either positive or borderline for over 34 disorders included in the laboratory screening of newborns and anticipate an additional 1,000 cases to be added in 2010. CMS-BSP expects that one FTE Registered Nurse Specialist will be necessary to manage the additional case load expected for SCID. DOH will transfer 1.0 FTE currently authorized from state program component 16.02.02.00.00 and requests \$62,763 in Salary appropriation with 53,000 in rate to reclassify, advertise and fill the transferred position. An additional \$83,100 is requested in the Grants and Aid - CMS Network category, to support the contractual service agreements with genetic referral centers to provide additional follow-up services in the local communities of families as referred by NBSP staff. Again, no standard expense packages are being requested, existing resources will be used.

Please see companion issue 6200600 in Statewide Public Health Support Services, program component 16.02.02.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2430 and ACT3160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 002	1.00					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND	1.00						

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO	FTE						
N0100 001	0.00	53,000		9,763	62,763	0.00	62,763

TOTALS FOR ISSUE BY FUND
 2168 DONATIONS TRUST FUND

	0.00	53,000		9,763	62,763		62,763
--	------	--------	--	-------	--------	--	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
WELFARE TRANSITION TF	-FEDERL	3,600,000	3,600,000	2401 3
REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				100000
SPECIAL CATEGORIES				100497
G/A-CMS NETWORK				
DONATIONS TRUST FUND	-RECPNT	602,507-		2168 9
FEDERAL GRANTS TRUST FUND	-FEDERL	197,217-		2261 3
TOTAL APPRO.....		799,724-		
G/A-MED SVCS AB/NEG CHILD				100655
SOCIAL SVCS BLK GRT TF	-FEDERL	711,808-		2639 3
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....		1,511,532-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Statewide Public Health Support Services (SPHSS) budget entity to the Children's Medical Services (CMS) budget entity to support the Newborn Screening Program (NBSP). The DOH contracts with the University of Florida to provide tracking and referral services to those families whose infants receive abnormal results from laboratory screenings performed by the Bureau of Laboratory Services (BLS). Currently, BLS provides Planning and Evaluation budget authority to support seven (7) contract positions for CMS staffing. The University of Florida (UF) has stated that they will continue to provide CMS staffing as contracted through June 30, 2011. UF will not renew staffing contracts for fiscal year 2011-12. The department requests a shift of \$519,860 appropriations between budget entities and fund source to establish the seven (7) positions in the appropriate budget entity. This includes the appropriate seven (7) full-time equivalent (FTE) positions and approved rate to ensure the continuity of client services provided by these CMS positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

Also requested is \$850,536 of appropriations be transferred from SPHSS Contracted Services Category to the Grants & Aids - CMS Network Category to continue the contracts for the tracking and services provided by the referral centers for critical short term follow-up by medical specialists.

In addition, 1.0 established FTE position in BLS supports the follow-up component in CMS. The DOH requests 1.0 FTE, with all associated salary and fringe benefit budget authority (\$39,548) and rate (25,430), be transferred from the SPHSS budget entity's Planning and Evaluation Trust Fund to the CMS budget entity's Donations Trust Fund.

Approval of the seven (7) FTE positions for NBSP staff is included in a CMS issue for the conversion of 28 contract staff for various CMS services. Fifteen of these staffing contracts are with the UF and will not be renewed after June 30, 2011. The other six (6) positions are contracted through Tallahassee Community College. This request shifts \$1,511,532 within CMS categories in the same budget entity and requests FTEs for the contract staff.

See companion issues 5300110, 5300120 and 6400710 in Community Public Health, state program component 16.02.02.00.00 and Children's Medical Services, state program component 13.01.00.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830, ACT3160, ACT3110 and ACT3160.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	1,483,931			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DONATIONS TRUST FUND -RECPNT	1,115,474			2168 9
FEDERAL GRANTS TRUST FUND -FEDERL	197,702			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	708,248			2639 3
	-----	-----	-----	
TOTAL POSITIONS.....	28.00			
TOTAL APPRO.....	2,021,424			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND -RECPNT	5,340			2168 9
FEDERAL GRANTS TRUST FUND -FEDERL	1,068			2261 3
SOCIAL SVCS BLK GRT TF -FEDERL	3,560			2639 3
TOTAL APPRO.....	9,968			
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	2,031,392			
TOTAL SALARY RATE.....	1,483,931			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of appropriations from the Statewide Public Health Support Services (SPHSS) budget entity to the Children's Medical Services (CMS) budget entity to support the Newborn Screening Program (NBSP). The DOH contracts with the University of Florida to provide tracking and referral services to those families whose infants receive abnormal results from laboratory screenings performed by the Bureau of Laboratory Services (BLS). Currently, BLS provides Planning and Evaluation budget authority to support seven (7) contract positions for CMS staffing. The University of Florida (UF) has stated that they will continue to provide CMS staffing as contracted through June 30, 2011. UF will not renew staffing contracts for fiscal year 2011-12. The department requests a shift of \$519,860 appropriations between budget entities and fund source to establish the seven (7) positions in the appropriate budget entity. This includes the appropriate seven (7) full-time equivalent (FTE) positions and approved rate to ensure the continuity of client services provided by these CMS positions.

Also requested is \$850,536 of appropriations be transferred from SPHSS Contracted Services Category to the Grants & Aids - CMS Network Category to continue the contracts for the tracking and services provided by the referral centers for critical short term follow-up by medical specialists.

In addition, 1.0 established FTE position in BLS supports the follow-up component in CMS. The DOH requests 1.0 FTE, with all associated salary and fringe benefit budget authority (\$39,548) and rate (25,430), be transferred from the SPHSS budget entity's Planning and Evaluation Trust Fund to the CMS budget entity's Donations Trust Fund.

Approval of the seven (7) FTE positions for NBSP staff is included in a CMS issue for the conversion of 28 contract staff for various CMS services. Fifteen of these staffing contracts are with the UF and will not be renewed after June 30,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

2011. The other six (6) positions are contracted through Tallahassee Community College. This request shifts \$1,511,532 within CMS categories in the same budget entity and requests FTEs for the contract staff.

See companion issues 5300110, 5300120 and 6400710 in Community Public Health, state program component 16.02.02.00.00 and Children's Medical Services, state program component 13.01.00.00.00.

This issue relates to the department's Long Range Program Plan activities ACT2830, ACT3160, ACT3110 and ACT3160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0001 001	1.00	27,562		14,510	42,072	0.00	42,072
0709 ADMINISTRATIVE ASSISTANT I							
N0003 001	1.00	31,621		15,259	46,880	0.00	46,880
0712 ADMINISTRATIVE ASSISTANT II							
N0004 001	1.00	22,989		13,669	36,658	0.00	36,658
N0005 001	1.00	36,139		16,091	52,230	0.00	52,230
N0006 001	1.00	27,562		14,510	42,072	0.00	42,072
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0025 001	1.00	51,632		18,945	70,577	0.00	70,577
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
N0007 001	1.00	45,173		17,755	62,928	0.00	62,928
2107 SYSTEMS PROJECT ANALYST							
N0024 001	1.00	45,565		17,827	63,392	0.00	63,392
2225 GOVERNMENT ANALYST II							
N0021 001	1.00	83,306		24,779	108,085	0.00	108,085
N0022 001	1.00	91,779		26,340	118,119	0.00	118,119
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0008 001	1.00	50,193		18,680	68,873	0.00	68,873
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0010 001	1.00	52,500		19,104	71,604	0.00	71,604

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
N0011 001	1.00	57,552		20,035	77,587	0.00	77,587
N0012 001	1.00	61,231		20,713	81,944	0.00	81,944
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0014 001	1.00	61,644		20,789	82,433	0.00	82,433
N0015 001	1.00	59,511		20,396	79,907	0.00	79,907
N0016 001	1.00	70,269		22,378	92,647	0.00	92,647
N0017 001	1.00	66,973		21,770	88,743	0.00	88,743
N0018 001	1.00	75,289		23,303	98,592	0.00	98,592
N0019 001	1.00	57,942		20,107	78,049	0.00	78,049
2239 OPERATIONS REVIEW SPECIALIST							
N0013 001	1.00	40,154		16,831	56,985	0.00	56,985
N0023 001	1.00	52,401		19,087	71,488	0.00	71,488
5294 REGISTERED NURSE SPECIALIST							
N0020 001	1.00	54,208		19,419	73,627	0.00	73,627
N0026 001	1.00	52,752		19,151	71,903	0.00	71,903
N0027 001	1.00	52,900		19,178	72,078	0.00	72,078
N0028 001	1.00	52,960		19,189	72,149	0.00	72,149
N0029 001	1.00	51,062		18,839	69,901	0.00	69,901
N0030 001	1.00	51,062		18,839	69,901	0.00	69,901
TOTALS FOR ISSUE BY FUND							
2639 SOCIAL SVCS BLK GRT TF							708,248
2261 FEDERAL GRANTS TRUST FUND							197,702
2168 DONATIONS TRUST FUND							1,115,474
	28.00	1,483,931		537,493	2,021,424		2,021,424

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
IMPROVING HEALTH INFRASTRUCTURE							64000000
TRANSFER BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT							6400800
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
MAT/CH HLTH BLOCK GRANT TF-FEDERL		797,928-					2475 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	9,639,606	9,337,728
Transfer Budget Authority		(797,928)
Issue 6400810	797,928	
Totals	10,437,534	8,539,800

Please see companion issue 6400810 in the Family Health Services budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
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		345,169-					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health requests the transfer of the \$345,169 in General Revenue appropriation for the Alpha One Program legislative member project from the Children's Special Health Care 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.

ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR							
2010-11 GENERAL APPROPRIATIONS ACT OTHER PERSONAL SERVICES							6700050 030000
GENERAL REVENUE FUND -STATE		315,854					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		39,575					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		9,597					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	2,313,827			1000 1
=====				
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	330,306			1000 1
=====				
TOTAL: RESTORE FUNDING IDENTIFIED AS				6700050
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....	3,009,159			
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	74,131,120			1000
TRUST FUNDS	258,359,557	9,817,257		2000
TOTAL POSITIONS.....	735.50			
TOTAL PROG COMP.....	332,490,677	9,817,257		
TOTAL SALARY RATE.....	29,490,372			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,544,303						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	49,111						1000 1
-MATCH	1,420,929						1000 2
TOTAL GENERAL REVENUE FUND	1,470,040						1000
=====							
DONATIONS TRUST FUND -STATE	39,328						2168 1
-FEDERL	1,019,992						2168 3
TOTAL DONATIONS TRUST FUND	1,059,320						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	598,261						2261 3
=====							
TOTAL POSITIONS.....	43.00						
TOTAL APPRO.....	3,127,621						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	6,677						1000 1
DONATIONS TRUST FUND -STATE	17,813						2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	174,937						2261 3
TOTAL APPRO.....	199,427						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	170,993						1000 1
-MATCH	125,006						1000 2
TOTAL GENERAL REVENUE FUND	295,999						1000
=====							
DONATIONS TRUST FUND -STATE	101,036						2168 1
-FEDERL	2,415						2168 3
TOTAL DONATIONS TRUST FUND	103,451						2168
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,415,903		2261 3
TOTAL APPRO.....		1,815,353		
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE		13,956		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		413,123		1000 1
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL		1,236,934		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,152		1000 1
DONATIONS TRUST FUND -STATE		2,973		2168 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,178		2261 3
TOTAL APPRO.....		18,303		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		43.00		
TOTAL ISSUE.....		6,824,717		
TOTAL SALARY RATE.....		2,544,303		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	320						1000 1
-MATCH	9,248						1000 2
TOTAL GENERAL REVENUE FUND	9,568						1000
DONATIONS TRUST FUND							
-STATE	301						2168 1
-FEDERL	7,825						2168 3
TOTAL DONATIONS TRUST FUND	8,126						2168
FEDERAL GRANTS TRUST FUND							
-FEDERL	4,590						2261 3
TOTAL APPRO.....	22,284						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	212						1000 1
-MATCH	6,126						1000 2
TOTAL GENERAL REVENUE FUND	6,338						1000
DONATIONS TRUST FUND							
-STATE	169						2168 1
-FEDERL	4,398						2168 3
TOTAL DONATIONS TRUST FUND	4,567						2168
FEDERAL GRANTS TRUST FUND							
-FEDERL	2,579						2261 3
TOTAL APPRO.....	13,484						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	56-					1000 1
	-MATCH	1,622-					1000 2
TOTAL GENERAL REVENUE FUND		1,678-					1000
DONATIONS TRUST FUND	-STATE	46-					2168 1
	-FEDERL	1,205-					2168 3
TOTAL DONATIONS TRUST FUND		1,251-					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	706-					2261 3
TOTAL APPRO.....		3,635-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	24-					1000 1
	-MATCH	703-					1000 2
TOTAL GENERAL REVENUE FUND		727-					1000
DONATIONS TRUST FUND	-STATE	27-					2168 1
	-FEDERL	703-					2168 3
TOTAL DONATIONS TRUST FUND		730-					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	412-					2261 3
TOTAL APPRO.....		1,869-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							030000
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE	1,386-						1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	35,484-						1000 1
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND -STATE	2,896-						1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS							2103177
TO NONRECURRING - ADD							
TOTAL ISSUE.....	39,766-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	151						1000 1
-MATCH	4,376						1000 2
TOTAL GENERAL REVENUE FUND	4,527						1000
DONATIONS TRUST FUND -STATE	121						2168 1
-FEDERL	3,141						2168 3
TOTAL DONATIONS TRUST FUND	3,262						2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,842						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	9,631						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17-						1000 1
-MATCH	502-						1000 2
TOTAL GENERAL REVENUE FUND	519-						1000
DONATIONS TRUST FUND -STATE	19-						2168 1
-FEDERL	502-						2168 3
TOTAL DONATIONS TRUST FUND	521-						2168
FEDERAL GRANTS TRUST FUND -FEDERL	294-						2261 3
TOTAL APPRO.....	1,334-						
ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT OTHER PERSONAL SERVICES							6700050
GENERAL REVENUE FUND -STATE	1,386						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT EXPENSES							6700050 040000
GENERAL REVENUE FUND -STATE		35,484					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND -STATE		2,896					1000 1
=====							
TOTAL: RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT TOTAL ISSUE.....		39,766					6700050
=====							

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).							

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,226,456					1000
TRUST FUNDS		4,636,822					2000

TOTAL POSITIONS.....	43.00						
TOTAL PROG COMP.....		6,863,278					
TOTAL SALARY RATE.....	2,544,303						
=====							
TOTAL: CHILD SPECL HLTH CARE							64300100
BY FUND TYPE							
GENERAL REVENUE FUND		76,357,576					1000
TRUST FUNDS		262,996,379	9,817,257				2000

TOTAL POSITIONS.....	778.50						
TOTAL BUREAU.....		339,353,955	9,817,257				
TOTAL SALARY RATE.....	32,034,675						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	24,001,248			
=====				
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	2,316,043			2173 1
=====				
MEDICAL QLTY ASSURANCE TF -STATE	30,751,367			2352 1
-FEDERL	228,546			2352 3

TOTAL MEDICAL QLTY ASSURANCE TF	30,979,913			2352
=====				
TOTAL POSITIONS.....	640.50			
TOTAL APPRO.....	33,295,956			
=====				
OTHER PERSONAL SERVICES				030000
FL DRUG/DEVICE/COSMETIC TF-STATE	6,704			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	4,075,666			2352 1

TOTAL APPRO.....	4,082,370			
=====				
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF-STATE	504,956			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	7,431,498			2352 1

TOTAL APPRO.....	7,936,454			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
MEDICAL QUALITY ASSURANCE							64400100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE	13,000						2352 1
UNLICENSED ACTIVITIES							100399
MEDICAL QLTY ASSURANCE TF -STATE	1,231,856						2352 1
TRANS TO DIV ADM HEARINGS							100565
MEDICAL QLTY ASSURANCE TF -STATE	168,299						2352 1
CONTRACTED SERVICES							100777
FL DRUG/DEVICE/COSMETIC TF-STATE	78,000						2173 1
MEDICAL QLTY ASSURANCE TF -STATE	15,115,119						2352 1
TOTAL APPRO.....	15,193,119						
RISK MANAGEMENT INSURANCE							103241
FL DRUG/DEVICE/COSMETIC TF-STATE	1,567						2173 1
MEDICAL QLTY ASSURANCE TF -STATE	274,992						2352 1
TOTAL APPRO.....	276,559						
TR/DMS/HR SVCS/STW CONTRCT							107040
FL DRUG/DEVICE/COSMETIC TF-STATE	16,780						2173 1
MEDICAL QLTY ASSURANCE TF -STATE	254,767						2352 1
TOTAL APPRO.....	271,547						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	640.50			
TOTAL ISSUE.....	62,526,764			
TOTAL SALARY RATE.....	24,001,248			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FL DRUG/DEVICE/COSMETIC TF-STATE	9,126			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	239,433			2352 1
TOTAL APPRO.....	248,559			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001220
FY 2010-11 - EFFECTIVE 7/1/2010				010000
SALARIES AND BENEFITS				
FL DRUG/DEVICE/COSMETIC TF-STATE	15,538			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	206,168			2352 1
-FEDERL	1,537			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	207,705			2352
TOTAL APPRO.....	223,243			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	12,769			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	169,433			2352 1
-FEDERL	1,263			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	170,696			2352
TOTAL APPRO.....	183,465			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	2,940-			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	39,013-			2352 1
-FEDERL	291-			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	39,304-			2352
TOTAL APPRO.....	42,244-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	934-			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	12,401-			2352 1
-FEDERL	92-			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	12,493-			2352

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	13,427-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	9,955-			2352 1
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400
SALARY RATE				000000
SALARY RATE.....	1,721,542-			
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	31.00-		596,191-	2173 1
FL DRUG/DEVICE/COSMETIC TF-STATE	1,752,739-			
OTHER PERSONAL SERVICES				030000
FL DRUG/DEVICE/COSMETIC TF-STATE	6,704-			2173 1
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF-STATE	378,717-		126,239-	2173 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF-STATE	58,500-		19,500-	2173 1
=====				
RISK MANAGEMENT INSURANCE				103241
FL DRUG/DEVICE/COSMETIC TF-STATE			10,693-	2173 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF-STATE	12,585-		4,195-	2173 1
=====				
TOTAL: TRANSFER DRUGS, DEVICES AND				1700400
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				
TOTAL POSITIONS.....	31.00-			
TOTAL ISSUE.....	2,209,245-		756,818-	
TOTAL SALARY RATE.....	1,721,542-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 31 positions, 1,721,542 of associated rate and \$2,209,245 in budget authority from the Department of Health, Drugs, Devices and Cosmetics Trust Fund, Medical Quality Assurance budget entity to the Department of Business and Professional Regulations as required by Section 27 of House Bill 5311 (2010). This section will not take effect until October 1, 2011 so only 9 months of funding will be available for transfer.

Please see companion issue #1700410 in the Department of Business and Professional Regulation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
82172 001	0.50-	8,435-	637-	6,389-	15,461-	25.00	11,596-
0440 REGULATORY SPECIALIST I							
29844 001	1.00-	25,577-		14,146-	39,723-	25.00	29,792-
43661 001	1.00-	25,577-		14,146-	39,723-	25.00	29,792-
50926 001	1.00-	25,577-		14,146-	39,723-	25.00	29,792-
0441 REGULATORY SPECIALIST II							
03612 001	1.00-	29,407-		14,851-	44,258-	25.00	33,193-
03614 001	1.00-	29,435-		14,856-	44,291-	25.00	33,218-
48315 001	1.00-	28,033-		14,598-	42,631-	25.00	31,973-
61973 001	1.00-	28,033-		14,598-	42,631-	25.00	31,973-
0442 REGULATORY CONSULTANT							
00608 001	1.00-	32,823-		15,480-	48,303-	25.00	36,227-
0444 REGULATORY SPECIALIST III							
29842 001	1.00-	31,108-		15,164-	46,272-	25.00	34,704-
65233 001	0.50-	15,554-		7,583-	23,137-	25.00	17,353-
0709 ADMINISTRATIVE ASSISTANT I							
48646 001	1.00-	25,577-		14,146-	39,723-	25.00	29,792-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
65234 001	1.00-	34,634-		15,814-	50,448-	25.00	37,836-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02817 001	1.00-	38,809-		16,583-	55,392-	25.00	41,544-
3127 SENIOR LEGAL ASSISTANT							
03798 001	1.00-	37,323-		16,309-	53,632-	25.00	40,224-
5248 SENIOR PHARMACIST							
03797 001	1.00-	80,000-		24,170-	104,170-	25.00	78,127-
5254 PHARMACEUTICAL PROGRAM MANAGER							
29841 001	1.00-	88,768-	961-	25,962-	115,691-	25.00	86,768-
8837 DRUG INSPECTOR							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00606 001	1.00-	83,053-		24,733-	107,786-	25.00	80,839-
00607 001	1.00-	83,053-		24,733-	107,786-	25.00	80,839-
03796 001	1.00-	80,325-		24,230-	104,555-	25.00	78,416-
44998 001	1.00-	83,053-		24,733-	107,786-	25.00	80,839-
45032 001	1.00-	85,242-	961-	25,313-	111,516-	25.00	83,637-
48314 001	1.00-	80,308-	961-	24,404-	105,673-	25.00	79,255-
48644 001	1.00-	80,634-	961-	24,464-	106,059-	25.00	79,544-
48645 001	1.00-	80,325-		24,230-	104,555-	25.00	78,416-
52949 001	1.00-	82,717-	961-	24,847-	108,525-	25.00	81,394-
52950 001	1.00-	80,325-		24,230-	104,555-	25.00	78,416-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
61972 001	1.00-	43,675-		18,647-	62,322-	25.00	46,741-
7738 SENIOR ATTORNEY							
03607 001	1.00-	51,825-		20,152-	71,977-	25.00	53,983-
03608 001	1.00-	59,629-		21,592-	81,221-	25.00	60,916-
69276 001	1.00-	74,549-		24,346-	98,895-	25.00	74,171-
8818 FL DRUG & COSMETIC ACT COMPLIANCE MGR-SES							
61971 001	1.00-	82,717-		25,855-	108,572-	25.00	81,429-

TOTALS FOR ISSUE BY FUND							
2173 FL DRUG/DEVICE/COSMETIC TF							1,752,739-
	31.00-	1,716,100-	5,442-	615,450-	2,336,992-		1,752,739-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2173 FL DRUG/DEVICE/COSMETIC TF							596,191-

							596,191-
							=====

EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MEDICAL QLTY ASSURANCE TF -STATE	35,754	35,754					2352 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health, division of Medical Quality Assurance (MQA) request \$35,754 budget authority in MQA Trust Fund for replacement of two state vehicles.

The Investigation Service Unit (ISU) in the Division of Medical Quality Assurance has a fleet of vehicles available to the investigators and inspectors statewide. There is a critical need for safe and reliable transportation for staff that are required to travel as part of their routine job duties. Aging vehicles with high mileage cause great safety and reliability concerns along with loss of work productivity and excessive repair costs. Currently, there are two (2) vehicles, a 2006 Ford Taurus Sedan, with 134,102 miles and a 2000 Chevr Cavalier sedan that is 10 years old, in the Investigated Service Unit (ISU) that meet or exceed the Minimum Equipment Replacement Criteria List established by the Department of Management Services, (DMS) Division of Specialized Services. DMS has verified these two vehicles as being

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

eligible for replacement because they meet the criteria referred to a "DROPDEAD" values, for a vehicle's miles and age. Once a vehicle reaches a "DROPDEAD" value it is automatically deemed eligible for replacement. Replacement of these two vehicles will result in an increase in work productivity, due to less down time for repairs, less cost for repairs and less risk of liability on the employee and for the department. The cost per new vehicle is based on state contract number 070-000-10-1. The total amount needed to replace the two vehicles is being based on the annual average increase of 5% per year above the current contract amount of \$17,026, or \$17,877 per vehicle (\$17,026 x 5%).

The nature of the Department's field operations requires safe, dependable transportation that is readily available for both routine work and at times for emergency response to ensure the health, safety and welfare of the public.

MQA is requesting:
 Purchase of new vehicles (2 x \$17,877) \$35,754

The funding source is: Medical Quality Assurance Trust Fund - Licensure Fees and Fines

This issue relates to the Long Range Program Plan activity ACT 7040.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF-STATE	9,121			2173 1
=====	=====	=====	=====	
MEDICAL QLTY ASSURANCE TF -STATE	121,024			2352 1
-FEDERL	902			2352 3
-----	-----	-----	-----	
TOTAL MEDICAL QLTY ASSURANCE TF	121,926			2352
=====	=====	=====	=====	
TOTAL APPRO.....	131,047			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
FL DRUG/DEVICE/COSMETIC TF-STATE	667-			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	8,858-			2352 1
-FEDERL	66-			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	8,924-			2352
TOTAL APPRO.....	9,591-			
MEDICAL QUALITY ASSURANCE				4600000
PROSECUTION SERVICES STAFFING				4600040
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	171,809			2352 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests \$171,809 budget authority in the Medical Quality Assurance (MQA) Trust Fund Other Personnel Services (OPS) category.

MQA Enforcement implemented the paradigm shift in order to focus investigative and prosecutorial efforts on "Priority One" cases (cases presenting a threat to the health, safety, and welfare of the public) in accordance with the mission of the Department of Health. In order to ensure adequate resources to investigate and prosecute Priority One cases in a timely manner, initiatives had to be implemented to reduce investigative and prosecutorial resources that were being spent on non-priority issues. As part of this effort, non-priority claims (reports of medical malpractice) which were previously opened for investigation, are now reviewed by Prosecution Services Unit (PSU) OPS Consultants on the front end, prior to investigation. The consultants are five months backlogged with some civil court complaints and closed claims needing to be reviewed. Consultants review records to determine if the care the practitioner provided met the standard of care as required by law and rule. Every case closed by a consultant before investigation saves investigative, prosecutorial, and expert resources an average of 25.3 hours per case. In order to address the stated problem, case activity was studied from October 2009 to April 2009, to determine how initial review by a consultant would impact the number of cases sent to the field and compared to the same period in the prior year when such initial review was not performed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
PROSECUTION SERVICES STAFFING				4600040

Between October 1, 2009 and April 1, 2010, 3.6% (47 of 1314) of the closed claims received were sent to the field as compared to 10.7% (224 of 2092) during the same period the prior year. Assuming the number of closed claims received remains at FY 09-10 observed levels (1314 closed claims received over 6 month period or 2,628 closed claims received annually), it is estimated that the number of cases sent to the field will be reduced annually by 187 cases (2,628 closed claims sent to field X 10.7% - 2,628 closed claims sent to field X 3.6%) as a result of the initial consultant review. Thus, initial consultant review of closed claims will reduce enforcement hours for these type cases by 4731.1 hours per year (187 cases that will not be investigated x 25.3 hours per case saved). These resources will be shifted to address Priority One cases that take more time and effort by the Investigative Services Unit and the Prosecution Services Unit, and non-priority cases that are becoming backlogged due to the increased time spent on priority cases.

Focus on Priority 1 Cases:

Annual reduction of open cases based on consultant review: 187
 Number of hours shifted to Priority I cases for every case closed: 25.3
 Total number of hours shifted to Priority I cases annually: 4731.1

It takes the consultants approximately 7 hours to review a closed civil claim and the related medical records. Two consultants are utilized to perform these reviews, paid at a rate of \$200 per hour. Between October 1, 2009 and April 1, 2010, 57 cases sent to the OPS consultants for initial review could not be completed due to current budget limitations. An additional 798 consultant hours is required to review these claims (57 cases backlogged over 6 months x 2 = 114 cases) when received without creating a backlog.

Eliminate Consultant Backlog:

Number of additional cases requiring review annually: 114
 Number of consultant hours needed to review each case: 7
 Additional hours needed: 798
 Consultant hourly rate \$200 x 798 x 7.65% FICA: \$171,809
 Total OPS Budget Authority Needed: \$171,809

The requested authority is appropriated to the Medical Quality Assurance Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
MEDICAL QUALITY ASSURANCE				4600000
PROSECUTION SERVICES STAFFING				4600040

This issue relates to the Long Range Program Plan activity Act7040.

REGULATION OF HEALTH CARE LICENSEES IN RESPONSE TO THE PUBLIC HEALTH THREAT POSED BY PAIN CLINICS				4600390
SALARY RATE				000000
SALARY RATE.....	120,000			
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	2.00	163,320		2352 1
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE		425,282		2352 1
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE		32,042	7,796	2352 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		942		2352 1
TOTAL: REGULATION OF HEALTH CARE LICENSEES IN RESPONSE TO THE PUBLIC HEALTH THREAT POSED BY PAIN CLINICS				4600390
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		621,586	7,796	
TOTAL SALARY RATE.....	120,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
REGULATION OF HEALTH CARE LICENSEES				
IN RESPONSE TO THE PUBLIC HEALTH				
THREAT POSED BY PAIN CLINICS				4600390

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$621,586 budget authority in the Medical Quality Assurance (MQA) Trust Fund, \$942 in Human Resources Services Category, \$425,282 in Other Personnel Services Category (OPS), \$32,042 in Expenses Category, \$163,320 in Salaries and Benefits Category, plus two (2) FTE and rate to support the Prosecution Services Unit for the Pain Management Clinic.

The Department of Health, MQA Enforcement Program, which includes the Prosecution Services Unit (PSU), is tasked with aggressively regulating health care licensees in response to the public health threat posed by pain clinics, over prescribing of controlled substances, and health care fraud. Legislation passed in 2010 giving the department authority to pursue disciplinary action against licensees and pain clinics that prescribe outside the scope of the medical practice or fail to register as a pain clinic. No appropriations were granted to perform this additional workload.

In FY 09-10, the department received 230 cases alleging pain clinic over prescribing charges; 147 of those complaints were received in the Prosecution Services Unit during FY 09-10; 116 cases required expert witness review and opinion where pain clinic over prescribing and fraud was alleged. These cases are voluminous in nature, requiring an average of nine (9) hours per case. PSU is in need of additional expert witnesses to perform this work. However, it is difficult to recruit expert witnesses in this field at the current average rate of \$130 per hour for expert review. Also, most medical cases are triage by OPS Physician Consultants as they arrive in the Prosecution Unit to assist in determining possible violations, the need for possible emergency action and to assist with identifying critical issues needing to be addressed by an expert witness. PSU needs pain management specialists to triage these cases and additional attorney positions for priority review of cases where immediate threat to the public exists, and an emergency action must be issued. In FY 09-10, 24 emergency orders were drafted and 10 disciplinary cases requested formal hearings before the Division of Administrative Hearings.

The request for one OPS Pharmacology Consultant will review pain management complaints filed against pharmacists and will assist the OPS Medical Consultant in assessing the interaction of medications prescribed in pain clinic cases, and will provide guidance to prosecutors in preparing cases for trial. Based on FY09-10 data, it is estimated that 147 cases will require review by this consultant. The average review time per case is 2.85 hours. This OPS position is paid at a rate of \$150 per hour. Additional OPS category budget authority is requested in the amount of \$67,658 (\$150 per hour X 419 hours X 1.0765 for FICA).

The request for one OPS Pain Management Physician Consultant will triage all pain management cases as they arrive in the Prosecution Unit to assist in determining possible violations, the need for possible emergency action and to assist with identifying critical issues needing to be addressed by an expert witness. This position will also provide essential service to the litigators by assisting in preparing complex drug matrixes in cases where hundreds of prescriptions for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
REGULATION OF HEALTH CARE LICENSEES				
IN RESPONSE TO THE PUBLIC HEALTH				
THREAT POSED BY PAIN CLINICS				4600390

multiple patients are involved. Based on FY 09-10 data, it is estimated that 147 cases will require triage by this consultant. The average review time per case is 1.75 hours. Additionally, it is estimated that 118 cases will require preparation of complex drug matrices. The average time per matrix is five (5) hours. This OPS position is requesting, (commensurate with other OPS Physician Consultants on staff) a rate of \$200 per hour. Therefore, additional OPS category budget authority is requested in the amount of \$182,359 (\$200 per hour X 847 hours X 1.0765 for FICA).

Currently, there is a dearth of pain management experts willing to contract with the Department at the current average rate of \$130 per hour. Violations related to pain management can only be proved with expert testimony. Pain management cases are usually voluminous because of the need to show a pattern in the physicians practice, which requires more than the physicians treatment of one or two patients. An increase in the rate of pay will attract qualified pain management experts willing to assist the Department in review of these cases. Of the 116 cases received in FY 09-10 requiring expert witness review, limited budget authority and inability to retain experts at the current \$130 per hour rate allowed for review of only 87 cases. The cost incurred for expert review of these 87 pain management cases was approximately \$101,790 (\$130 per hour X 9 hours per case X 87 cases). An additional \$162,810 (\$200 per hour X 9 hours per case X 147 cases - \$101,790) is requested to increase the expert rate to \$200 per hour and to review all 147 cases expected to be received requiring expert review in FY 11-12.

The requested two (2) FTE Senior Attorney positions will need to be highly experienced litigators who will triage all pain management cases, draft emergency actions in consultation with the medical consultant and the pharmacology consultant, draft probable cause recommendations, prosecute cases before the Division of Administrative Hearings and present cases before the Board of Medicine and Board of Osteopathic Medicine. Experienced attorneys cannot be attained at the base senior attorney class rate of pay of \$51,626.90; therefore a salary of \$60,000 (16.22% above the minimum) per position is requested. This increase from base Senior Attorney pay will attract qualified prosecutors who are able to keep abreast of the pain management cases. Standard recurring and non-recurring expense packages are requested, with limited travel.

Requests:

1 OPS Pharmacology Consultant: \$150 per hour x 419 hours worked x 1.0765 for F.I.C.A.	\$67,658
1 OPS Pain Management Physician Consultant: \$200 per hour x 847 hours worked x 1.0765 for F.I.C.A.	182,359
OPS Human Resource Services 2 x 115	230
Additional OPS Budget:	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
REGULATION OF HEALTH CARE LICENSEES				
IN RESPONSE TO THE PUBLIC HEALTH				
THREAT POSED BY PAIN CLINICS				4600390

Increase rate from \$130 to \$200 per hour:
 \$200 x 147 cases x 9 hr. per case x 1.0765 F.I.C.A. \$284,842
 LESS \$130 x 87 cases x 9 hr per case x 1.0765 F.I.C.A. (\$109,577) 175,265

This issue relates to the Long Range Program plan activity Act 7040.

Total OPS: \$425,512

2 Senior Attorneys:
 2 x \$60,000 + 36.1% (Fringe and Benefits) \$163,320

Standard Recurring Package with Limited Travel: 2 x 12,123 24,246

Standard Non-recurring Package with Limited Travel: 2 x 3,898 7,796

FTE Human Resources Services: 2 x 356 712

Total FTE: 2 196,074

All requested appropriations are made to the Medical Quality Assurance Trust Fund.

This issue relates to the Long Range Program Plan Activity Act7040.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,635,466						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	862,649						1000 1
-MATCH	37,534						1000 2
TOTAL GENERAL REVENUE FUND	900,183						1000
ADMINISTRATIVE TRUST FUND -FEDERL	382,773						2021 3
TOBACCO SETTLEMENT TF -STATE	124,133						2122 1
-MATCH	179,180						2122 2
TOTAL TOBACCO SETTLEMENT TF	303,313						2122
FEDERAL GRANTS TRUST FUND -FEDERL	1,407,363						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,918,930						2390 1
-MATCH	60,351						2390 2
-FEDERL	60,351						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	3,039,632						2390
TOTAL POSITIONS.....	115.00						
TOTAL APPRO.....	6,033,264						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	19,770						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	24,000						2390 1
TOTAL APPRO.....	53,770						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	65,263					1000 1
	-MATCH	37,500					1000 2
TOTAL GENERAL REVENUE FUND		102,763					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	133,178					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	555,127					2261 3
GRANTS AND DONATIONS TF	-STATE	29,729					2339 1
BRAIN & SPINAL CORD INJ/TF	-STATE	742,767					2390 1
	-MATCH	17,146					2390 2
	-FEDERL	17,146					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		777,059					2390
TOTAL APPRO.....		1,597,856					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF	-STATE	1,006,000					2339 1
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND	-FEDERL	12,850					2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	9,000					2390 1
TOTAL APPRO.....		21,850					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AREA HEALTH EDUCATION CNTR				100312
GENERAL REVENUE FUND -STATE	4,801,743			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	26,124			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	616,997			2261 3
GRANTS AND DONATIONS TF -STATE	3,581			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	248,449			2390 1
-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	391,923			2390
TOTAL APPRO.....	1,044,248			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,391,454			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	437,153			2261 3
BRAIN & SPINAL CORD INJ/TF-MATCH	250,000			2390 2
-FEDERL	250,000			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	500,000			2390
TOTAL APPRO.....	2,328,607			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RURAL HLTH NTKW GRANTS							101242
GENERAL REVENUE FUND -STATE		50,000					1000 1
-MATCH		450,000					1000 2
TOTAL GENERAL REVENUE FUND		500,000					1000
FEDERAL GRANTS TRUST FUND -FEDERL		574,305					2261 3
TOTAL APPRO.....		1,074,305					
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND -MATCH		1,168,470					1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH		3,785,260					2390 2
-RECPNT		7,926,484					2390 9
TOTAL BRAIN & SPINAL CORD INJ/TF		11,711,744					2390
TOTAL APPRO.....		12,880,214					
CYSTIC FIBROSIS WAIVER							101562
GENERAL REVENUE FUND -MATCH		657,615					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		1,052,255					2261 9
TOTAL APPRO.....		1,709,870					
PURCHASED CLIENT SERVICES							102933
BRAIN & SPINAL CORD INJ/TF-STATE		7,752,879					2390 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
BRAIN & SPINAL CORD INJ/TF-STATE		52,506		2390 1
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF-STATE		1,000,000		2390 1
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE		60,972,064		2122 1
-MATCH		320,990		2122 2
TOTAL TOBACCO SETTLEMENT TF		61,293,054		2122
TOTAL APPRO.....		61,293,054		
FLORIDA A&M CRESTVIEW CNTR				106038
GENERAL REVENUE FUND -STATE		8,500,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,600		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,496		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		9,951		2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		23,815		2390 1
TOTAL APPRO.....		46,862		
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE		610,020		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	3,176						2261 3
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL	882,985						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	112,693,209						
TOTAL SALARY RATE.....	4,635,466						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
BRAIN & SPINAL CORD INJ/TF-STATE	25,597-						2390 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	5,275						1000 1
-MATCH	230						1000 2
TOTAL GENERAL REVENUE FUND	5,505						1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,757						2021 3
TOBACCO SETTLEMENT TF -STATE	895						2122 1
-MATCH	1,292						2122 2
TOTAL TOBACCO SETTLEMENT TF	2,187						2122
FEDERAL GRANTS TRUST FUND -FEDERL	10,145						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
BRAIN & SPINAL CORD INJ/TF-STATE	21,036						2390 1
-MATCH	436						2390 2
-FEDERL	436						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	21,908						2390
TOTAL APPRO.....	42,502						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,878						1000 1
-MATCH	212						1000 2
TOTAL GENERAL REVENUE FUND	5,090						1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,162						2021 3
TOBACCO SETTLEMENT TF -STATE	702						2122 1
-MATCH	1,013						2122 2
TOTAL TOBACCO SETTLEMENT TF	1,715						2122
FEDERAL GRANTS TRUST FUND -FEDERL	7,957						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	16,500						2390 1
-MATCH	342						2390 2
-FEDERL	342						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	17,184						2390
TOTAL APPRO.....	34,108						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	910-					1000 1
	-MATCH	40-					1000 2
TOTAL GENERAL REVENUE FUND		950-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	418-					2021 3
TOBACCO SETTLEMENT TF	-STATE	136-					2122 1
	-MATCH	196-					2122 2
TOTAL TOBACCO SETTLEMENT TF		332-					2122
FEDERAL GRANTS TRUST FUND	-FEDERL	1,536-					2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	3,185-					2390 1
	-MATCH	66-					2390 2
	-FEDERL	66-					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		3,317-					2390
TOTAL APPRO.....		6,553-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	256-					1000 1
	-MATCH	11-					1000 2
TOTAL GENERAL REVENUE FUND		267-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	157-					2021 3
TOBACCO SETTLEMENT TF	-STATE	51-					2122 1
	-MATCH	74-					2122 2
TOTAL TOBACCO SETTLEMENT TF		125-					2122

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	580-			2261 3
=====				
BRAIN & SPINAL CORD INJ/TF-STATE	1,201-			2390 1
-MATCH	25-			2390 2
-FEDERL	25-			2390 3

TOTAL BRAIN & SPINAL CORD INJ/TF	1,251-			2390
=====				
TOTAL APPRO.....	2,380-			
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
BRAIN & SPINAL CORD INJ/TF-STATE	6,031-			2390 1
=====				
NONRECURRING EXPENDITURES				2100000
ISLET CELL TRANSPLANTATION TO CURE				
DIABETES				2103008
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
EXPENSES				040000
GENERAL REVENUE FUND -STATE	13,543-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,421-			1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	288,752-			1000 1
TOTAL: REDIRECT RECURRING APPROPRIATIONS				2103177
TO NONRECURRING - ADD				
TOTAL ISSUE.....	307,716-			
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				2103179
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	3,176-			2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	882,985-			2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103179
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				
TOTAL ISSUE.....	886,161-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
NONRECURRING EXPENDITURES							2100000
FLORIDA AGRICULTURAL AND MECHANICAL							
UNIVERSITY CRESTVIEW CENTER							2103188
SPECIAL CATEGORIES							100000
FLORIDA A&M CRESTVIEW CNTR							106038
GENERAL REVENUE FUND -STATE	7,000,000-						1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,484						1000 1
-MATCH	151						1000 2
TOTAL GENERAL REVENUE FUND	3,635						1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,544						2021 3
TOBACCO SETTLEMENT TF -STATE	501						2122 1
-MATCH	724						2122 2
TOTAL TOBACCO SETTLEMENT TF	1,225						2122
FEDERAL GRANTS TRUST FUND -FEDERL	5,684						2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	11,786						2390 1
-MATCH	244						2390 2
-FEDERL	244						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	12,274						2390
TOTAL APPRO.....	24,362						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1920 010000
GENERAL REVENUE FUND							
-STATE	183-						1000 1
-MATCH	8-						1000 2
TOTAL GENERAL REVENUE FUND	191-						1000
ADMINISTRATIVE TRUST FUND -FEDERL	112-						2021 3
TOBACCO SETTLEMENT TF							
-STATE	36-						2122 1
-MATCH	53-						2122 2
TOTAL TOBACCO SETTLEMENT TF	89-						2122
FEDERAL GRANTS TRUST FUND -FEDERL	414-						2261 3
BRAIN & SPINAL CORD INJ/TF							
-STATE	858-						2390 1
-MATCH	18-						2390 2
-FEDERL	18-						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	894-						2390
TOTAL APPRO.....	1,700-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 SPECIAL CATEGORIES				40S3030 100000 109910
STATE OPERATIONS-ARRA 2009				
FEDERAL GRANTS TRUST FUND -FEDERL	10,000	10,000		2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	570,696	570,696		2261 3
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO				40S3030
TOTAL ISSUE.....	580,696	580,696		
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS				4300000 4300260
HB 325 PASS THROUGH FUNDING SPECIAL CATEGORIES				100000 100778
G/A-CONTRACTED SERVICES				
BRAIN & SPINAL CORD INJ/TF-STATE	750,000			2390 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests \$3,250,000 to meet requirements as set forth in Florida Statute 316.0083 AKA the Mark Wandall Traffic Safety Program. During the regular session of the 2010 Florida legislature, House Bill 325 (HB325) was passed to allow the use of traffic infraction detection devices (cameras) to enforce traffic violations related to running red traffic signals and imposed a fine of \$158 per citable incident. The department will receive a portion of these fines for specific purposes; however, no mechanism was put in place for the DOH to disburse these fines as indicated in the statute.

HB 325 originally projected that \$75 million of revenue would be collected annually during the first three to four years

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
POSITION AND RATE ONLY FOR TOBACCO				
EPIDEMIOLOGIST				4301010

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of 45,000 in rate from the Information Technology budget entity and 1.0 Full-time Equivalent, without budget or rate, from the County Health Department Local Health Needs budget entity to the Community Health Resources to help support one Government Operations Consultant III in the Tobacco Prevention Program.

See Companion issue 51R0070 in the Information Technology budget entity, program component 16.03.00.00.00.
 and
 Companion issue 4200140 in the County Health Department Local Health Needs budget entity, program component 13.06.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 002	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 003		45,000					
TOTAL SALARY RATE		45,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
HEALTH INITIATIVES				6200000
ADDITIONAL PROFESSIONAL STAFF FOR				
TOBACCO PREVENTION AND EDUCATION				
PROGRAM				6200410
SALARY RATE				000000
SALARY RATE.....	123,959			
=====				
SALARIES AND BENEFITS				010000
	3.00			
TOBACCO SETTLEMENT TF		-STATE	175,095	2122 1
=====				
TOTAL: ADDITIONAL PROFESSIONAL STAFF FOR				6200410
TOBACCO PREVENTION AND EDUCATION				
PROGRAM				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		175,095		
TOTAL SALARY RATE.....	123,959			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$175,095 in the Community Health Resources budget entity, Tobacco Settlement Trust Fund, Salaries and Benefits category. These funds, with associated rate of 123,959, will support the establishment of three (3.0) full-time equivalent (FTE) staff in the Bureau of Tobacco Prevention Program (BTPP).

Florida invests approximately \$60 million annually to help save the lives of Florida's 2,592,000 tobacco users. Decisions about program direction must be based on timely, accurate and scientifically sound data which is most efficiently provided by an epidemiologist. The BTPP requires the services of an epidemiologist to ensure targeted program direction and effective use of taxpayer dollars. Therefore, the department requests authority of \$61,154, with 43,675 rate, to establish and fill 1.0 FTE Government Operations Consultant III to meet the needs of the statewide tobacco education and prevention program. This position will assist in providing data to direct the \$20 million media communications effort, provide technical assistance and data to community intervention grantees throughout the state, and improve efficiency and required programmatic shifts recommended by independent professional evaluators.

The DOH also requests \$61,154 authority with 43,675 in rate to establish and fill 1.0 FTE Health Economist. This position will assist with planning, evaluating and directing program efforts in the most cost efficient manner to best address tobacco prevention and cessation in Florida. Understanding the economic impact of health care costs in Florida directly associated with tobacco use and having accurate analyses of the complex economic factors relating to tobacco use and prevention/cessation efforts would help managers and policy makers in making sound decisions.

Lastly, the department requests authority of \$52,787 and 36,609 in rate to establish and Fill a 1.0 FTE Health Educator

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
HEALTH INITIATIVES				6200000
ADDITIONAL PROFESSIONAL STAFF FOR				
TOBACCO PREVENTION AND EDUCATION				
PROGRAM				6200410

Consultant. This position will serve as a youth coordinator to meet the increasing needs of the tobacco prevention and cessation effort directed at Florida's youth. The professional in this position will facilitate expansion of SWAT (Students Working Against Tobacco) chapters and participants throughout the state and will be housed in Tallahassee to provide direct real-time input into program planning. The tobacco industry spends almost \$1 billion annually in Florida marketing its products. This effort includes creation of delivery systems (fruit flavors and dissolvable strips) particularly attractive to youth. Having a youth coordinator to provide technical assistance to over 350 SWAT chapters and tobacco prevention specialists in 64 counties as well as focus youth input to the \$20 million counter-marketing campaign is essential to the effectiveness of the tobacco prevention program.

This request is within the statutory 15% allowance of trust funds dollars for administrative costs related to the Tobacco program.

1.0 Government Operations Consultant III
 Activities/Position Duties and Responsibilities

	Hours Per		Activities/	Total Hours
	Activity/Client		Clients Per Year	Annually
Develop, manage, analyze, report and disseminate results of tobacco-related indicators	.75	x	1,500	= 1,125.00
Consultative services and technical assistance to staff statewide regarding tobacco-related indicators	.75	x	200	= 150.00
Coordinate epidemiologic studies on chronic disease	.75	x	400	= 300.00
Provide epidemiological services to departmental programs	.50	x	500	= 250.00
Coordinate with other programs	.25	x	500	= 125.00
Contract Management	.25	x	1,000	= 250.00
Participation in Departmental Strategic Planning	.25	x	500	= 125.00

Total Hours	2,325.00
Standard Work Hours Per year	1,854.00
Total FTE Required	1.25
Less Current FTE's	0.00
Total Need	1.25
FTE Requested	1.00

1.0 Economist Analyst - HLTH

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
HEALTH INITIATIVES				6200000
ADDITIONAL PROFESSIONAL STAFF FOR				
TOBACCO PREVENTION AND EDUCATION				
PROGRAM				6200410

Activities/Position Duties and Responsibilities

	Hours Per		Activities/	Total Hours
	Activity/Client		Clients Per Year	Annually
Review policies and methodological approaches to prevention and cessation efforts				
Prepare major reports and official publications	.75	x	650	= 488.00
Collection and analyze tobacco's economic burden	.75	x	300	= 225.00
Collaborate with other experts regarding economic data as it relates to tobacco usage	.75	x	275	= 206.00
Review local, state and national policies, health care systems and other practices to project area to increase effectiveness	.50	x	500	= 250.00
Develop methodologies to enhance approaches to economic analysis of Florida healthcare system	.75	x	1,100	= 825.00
Total Hours				1,994.00
Standard Work Hours Per year				1,854.00
Total FTE Required				1.08
Less Current FTE's				0.00
Total Need				1.08
FTE Requested				1.00

1.0 Health Educator Consultant:

Activities/Position Duties and Responsibilities

	Hours Per		Activities/	Total Hours
	Activity/Client		Clients Per Year	Annually
Youth Advocacy Meetings, Regional meetings, Planning and Organization of meetings and training	.25	x	650	= 163.00
Plan and Coordinate SWAT activities	.25	x	300	= 75.00
Collection of policy and program input from SWAT	.50	x	250	= 125.00
Required Professional development training, meetings and Conferences	.50	x	1,200	= 600.00
Regional Tobacco Free Partnership meeting and planning	.25	x	2,100	= 525.00
Communication with Department of Education	.75	x	275	= 206.00
Maintain SWAT website on DOH external webpage	1.00	x	100	= 100.00
Miscellaneous youth activities	.50	x	100	= 50.00
	.25	x	150	= 38.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
HEALTH INITIATIVES							6200000
ADDITIONAL PROFESSIONAL STAFF FOR TOBACCO PREVENTION AND EDUCATION PROGRAM							6200410
Total Hours							1,882.00
Standard Work Hours Per year							1,854.00
Total FTE Required							1.01
Less Current FTE's							0.00
Total Need							1.01
FTE Requested							1.00

=====

This issue relates to the department's Long Range Program Plan activity ACT1240.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0042 001	1.00	43,675		17,479	61,154	0.00	61,154
3215 ECONOMIC ANALYST							
N0040 001	1.00	43,675		17,479	61,154	0.00	61,154
6036 HEALTH EDUCATOR CONSULTANT							
N0041 001	1.00	36,609		16,178	52,787	0.00	52,787

TOTALS FOR ISSUE BY FUND							
2122 TOBACCO SETTLEMENT TF							175,095
	3.00	123,959		51,136	175,095		175,095
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
SPECIAL CATEGORIES				100000
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND	-MATCH	160,800-		1000 2

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$160,800 authority between categories within Community Health Resources' General Revenue Fund. This transfer is necessary to realign current appropriations with appropriate expenditure categories.

The department previously contracted with a non-profit support agency to provide both management of the Cystic Fibrosis Waiver Program (CFWP) and services to our clients. The contract with our current provider expires during the state fiscal year 2010-11 at which time the department will consolidate the responsibilities of the Adult Cystic Fibrosis Waiver specialists with those of the Home and Community Based Waiver (HCBW) specialists to manage both waiver programs, thus dispersing the duties of CFWP management to 10 HCBW specialist, equating to approximately 29% of the workload per waiver specialist.

Currently, all costs associated with HCBW specialist are allowable administrative costs reimbursable at 50% from Medicaid, while the administrative costs of the CFWP are not allowable for reimbursement. In planning the consolidation of the CFWP, it was determined that it would no longer be appropriate to fund waiver specialists from the Cystic Fibrosis Waiver category and that administrative costs relating to CFWP should be moved from the Grants & Aids - Contracted Services category. Therefore, the department requests that \$160,800 for these costs be transferred from the Cystic Fibrosis Waiver category to the Grants & Aids - Contracted Services category (\$150,800) and Expenses category (\$10,000).

Waiver Specialist - Contracted Services

Approximate annual salary per Waiver Specialist: 1 specialist x 1,854 contract hours per x \$25.00 per hour = \$46,350
 Salaries associated with CFWP per Specialist: \$46,350 per x 29.0% for CFWP activities = \$13,441.50 approximately
 Total estimated CFWP costs of 10 Waiver Specialist: \$13,442 annually x 10 each = \$134,420 plus other overhead costs including equipment rental, overnight shipping, printing, etc.

See companion issue 6400810 in Community Health Resources state program component 13.01.00.00.00.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	10,000			1000 2
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	150,800			1000 2
=====				
TOTAL: TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				
TOTAL ISSUE.....	160,800			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests the transfer of \$160,800 authority between categories within Community Health Resources' General Revenue Fund. This transfer is necessary to realign current appropriations with appropriate expenditure categories.

The department previously contracted with a non-profit support agency to provide both management of the Cystic Fibrosis Waiver Program (CFWP) and services to our clients. The contract with our current provider expires during the state fiscal year 2010-11 at which time the department will consolidate the responsibilities of the Adult Cystic Fibrosis Waiver specialists with those of the Home and Community Based Waiver (HCBW) specialists to manage both waiver programs, thus dispersing the duties of CFWP management to 10 HCBW specialist, equating to approximately 29% of the workload per waiver specialist.

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 Total estimated CFWP costs of 10 Waiver Specialist: \$13,442 annually x 10 each = \$134,420 plus other overhead costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810

including equipment rental, overnight shipping, printing, etc.

See companion issue 6400800 in Community Health Resources state program component 13.01.00.00.00.

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

TRANSFER RECURRING MEMBER PROJECTS
 TO RESPONSIBLE PROGRAM OFFICE -
 DEDUCT
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

6400860
 100000
 100778

GENERAL REVENUE FUND -STATE 156,485-

1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of the \$156,485 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT EXPENSES							6700050 040000
GENERAL REVENUE FUND -STATE		13,543					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,421					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		288,752					1000 1
=====							
TOTAL: RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2010-11 GENERAL APPROPRIATIONS ACT TOTAL ISSUE.....		307,716					6700050
=====							

AGENCY ISSUE NARRATIVE:							
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the 2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).							

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,225,309					1000
TRUST FUNDS		94,689,756	580,696				2000

TOTAL POSITIONS.....	119.00						
TOTAL PROG COMP.....	105,915,065		580,696				
TOTAL SALARY RATE.....	4,804,425						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	86,002			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
REDIRECT RECURRING APPROPRIATIONS				
TO NONRECURRING - ADD				2103177
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	17,847-			1000 1
=====				
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				6700050
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	17,847			1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the restoration of General Revenue funding that was redirected from recurring to non-recurring in the				
2010-2011 General Appropriations Act (issue # 33N0100 and 33N0200).				

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	86,002			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
TOTAL: COMMUNITY HEALTH RES				64400200
BY FUND TYPE				
GENERAL REVENUE FUND	11,311,311			1000
TRUST FUNDS	94,689,756	580,696		2000
TOTAL POSITIONS.....	119.00			
TOTAL BUREAU.....	106,001,067	580,696		
TOTAL SALARY RATE.....	4,804,425			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	49,917,583						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	657,512						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	657,533						2261 3
U.S. TRUST FUND -FEDERL	72,951,470						2738 3
TOTAL POSITIONS.....	1,227.00						
TOTAL APPRO.....	74,266,515						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	32,495						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	33,500						2261 3
U.S. TRUST FUND -FEDERL	16,095,631						2738 3
TOTAL APPRO.....	16,161,626						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	166,909						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	172,071						2261 3
U.S. TRUST FUND -FEDERL	23,851,168						2738 3
TOTAL APPRO.....	24,190,148						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -MATCH	5,000						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,000						2261 3
U.S. TRUST FUND -FEDERL	679,800						2738 3
TOTAL APPRO.....	689,800						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		169,164					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		174,396					2261 3
U.S. TRUST FUND -FEDERL		36,747,092					2738 3
TOTAL APPRO.....		37,090,652					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,784					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,784					2261 3
U.S. TRUST FUND -FEDERL		312,183					2738 3
TOTAL APPRO.....		315,751					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		4,990					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,990					2261 3
U.S. TRUST FUND -FEDERL		540,212					2738 3
TOTAL APPRO.....		550,192					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,227.00					
TOTAL ISSUE.....		153,264,684					
TOTAL SALARY RATE.....		49,917,583					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
U.S. TRUST FUND	-FEDERL	122,926		2738 3
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	3,339		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,979		2261 3
U.S. TRUST FUND	-FEDERL	439,187		2738 3
TOTAL APPRO.....		446,505		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	2,991		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	3,026		2261 3
U.S. TRUST FUND	-FEDERL	333,914		2738 3
TOTAL APPRO.....		339,931		
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	449-		1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	470-		2261 3
U.S. TRUST FUND	-FEDERL	51,823-		2738 3
TOTAL APPRO.....		52,742-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		135-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		191-					2261 3
U.S. TRUST FUND -FEDERL		21,067-					2738 3
TOTAL APPRO.....		21,393-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
U.S. TRUST FUND -FEDERL		19,117-					2738 3
NONRECURRING EXPENDITURES							2100000
RELOCATION OF THE DISABILITY							
DETERMINATION JACKSONVILLE AREA							
OFFICE							2103189
EXPENSES							040000
U.S. TRUST FUND -FEDERL		568,353-					2738 3
OPERATING CAPITAL OUTLAY							060000
U.S. TRUST FUND -FEDERL		362,900-					2738 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
U.S. TRUST FUND -FEDERL		308,593-					2738 3
TOTAL: RELOCATION OF THE DISABILITY							2103189
DETERMINATION JACKSONVILLE AREA							
OFFICE							
TOTAL ISSUE.....		1,239,846-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
RENOVATION AND EXPANSION OF THE							
DISABILITY DETERMINATION TAMPA AREA							
OFFICE							2103190
EXPENSES							040000
U.S. TRUST FUND	-FEDERL	153,777-					2738 3
=====							
OPERATING CAPITAL OUTLAY							060000
U.S. TRUST FUND	-FEDERL	116,900-					2738 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
U.S. TRUST FUND	-FEDERL	194,080-					2738 3
=====							
TOTAL: RENOVATION AND EXPANSION OF THE							2103190
DISABILITY DETERMINATION TAMPA AREA							
OFFICE							
TOTAL ISSUE.....		464,757-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	2,136					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,161					2261 3
U.S. TRUST FUND	-FEDERL	238,510					2738 3
=====							
TOTAL APPRO.....		242,807					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	96-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	136-			2261 3
U.S. TRUST FUND -FEDERL	15,048-			2738 3
TOTAL APPRO.....	15,280-			
IMPROVING HEALTH INFRASTRUCTURE				6400000
REALIGN BUDGET AUTHORITY FOR THE				
MEDICALLY NEEDY PROGRAM - DEDUCT				6401510
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,000			2261 3
TOTAL APPRO.....	10,000			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	10,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
TOTAL APPRO.....	20,000			
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	20,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	20,000			2261 3
TOTAL APPRO.....	40,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REALIGN BUDGET AUTHORITY FOR THE				
MEDICALLY NEEDED PROGRAM - DEDUCT				6401510
TOTAL: REALIGN BUDGET AUTHORITY FOR THE				6401510
MEDICALLY NEEDED PROGRAM - DEDUCT				
TOTAL ISSUE.....	70,000			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health, Division of Disability Determinations (DDD) is requesting \$70,000 budget authority to realign the current budget in the Medically Needy Program (MNP) from Contracted Services Category to Salaries & Benefits Category, Other Personnel Services Category and Expenses Category. The MNP is funded 50 percent by Medicaid Title XIX funds and 50 percent by matching General Revenue (GR) funds. In Fiscal Year (FY) 2010-2011, the MNP budget was cut by \$11,399 in General Revenue, issue #33B2040, entitled Schedule VIII B Reductions-Operating Administrative Reductions. Since GR serves as match for Medicaid Title XIX Federal Funds, this resulted in a deduction of \$11,399 of unfunded budget in the Federal Grants Trust Fund for a total MNP reduction of \$22,798.

This request is due to the internal case processing changes within the MNP to address a continuing increase in caseloads and to meet the Federal Code of Regulations (42cfr.435.911) requirements (that a decision must be made within 90 days for individuals who apply for Medicaid on the basis of disability).

Case Processing Statistics:

FY 2006-07	14,438 DECISIONS RENDERED;
FY 2007-08	15,231 DECISIONS RENDERED (5.5 PERCENT INCREASE);
FY 2008-09	18,306 DECISIONS RENDERED (20.2 PERCENT INCREASE) ;
FY 2009-10	22,876 DECISIONS RENDERED (24.96 PERCENT INCREASE) ; AND,
FY 2010-11	AS OF 10/01/10 6,756 DECISIONS RENDERED

A total of 6,756 decisions have been processed this FY 7/1/10 to 10/1/10 compared to a total of 5,888 processed for PY 7/1/09 to 10/1/09, the MNP caseload has already increased by 14.7 percent year-to-date.

Currently the MNP has 23 FTEs and a portion of the MNP's salary budget is spent to reimburse the Social Security Administration (SSA) program for administrative and management services provided to the MNP by SSA employees per a Memorandum of Understanding (MOU) agreement. The transfer of budget will be used to continue to pay for the current staff's salary and to reimburse SSA for administrative and management services.

As part of case processing, medical assessments are required by physicians and psychologists. MNP's entire OPS budget is spent on medical assessments. The budget transfer is needed to help continue to pay for medical assessments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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				6400000
REALIGN BUDGET AUTHORITY FOR THE				
MEDICALLY NEEDY PROGRAM - DEDUCT				6401510

In the expenses category expenditures include medical cost referred to as Evidence of Records (MER'S). An MER is a request for a disability claimant's existing medical record which can cost \$14 to \$16 per record. When there is insufficient medical evidence, a Consultative Exams (CE) is requested for case processing. A CE is funded from the Contracted Services Category because they are more costly and more time consuming than MER's which impacts case processing time. Therefore, when possible, the program used MER's in lieu of CE's.

DDD requests to transfer \$35,000 from Contracted Services Category/General Revenue Fund and \$35,000 from Contracted Services/Federal Grants Trust Fund for a total of \$70,000 of current budget appropriations to realign budget within the MNP to reflect the changes of internal processing and spending patterns.

Realignment request:

CATEGORY	GENERAL REVENUE	FEDERAL GRANTS TF	=	TOTAL
Salaries & Benefits (010000)	\$ 5,000	\$ 5,000	=	\$10,000
OPS (030000)	10,000	10,000	=	20,000
EXPENSES (040000)	20,000	20,000	=	40,000
CONTRACTED SERVICE (100777)	(35,000)	(35,000)	=	(70,000)

See companion issue 6401520.

This issue relates to the Long Range Program Plan activity ACT5100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,000
2261 FEDERAL GRANTS TRUST FUND							5,000
							10,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				6400000
REALIGN BUDGET AUTHORITY FOR THE				
MEDICALLY NEEDED PROGRAM - ADD				6401520
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	35,000-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,000-			2261 3
TOTAL APPRO.....	70,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department Division of Disability Determinations (DDD) is requesting \$70,000 budget authority from Contracted Services Category to realign the current budget appropriation between categories in the Medically Needy Program (MNP).

Currently the MNP has 23 FTEs and a portion of the MNP's salary budget is spent to reimburse the Social Security Administration (SSA) program for administrative and management services provided to the MNP by SSA employees per a Memorandum of Understanding (MOU) agreement. The transfer of budget will be used to continue to pay for the current staff's salary and to reimburse SSA for administrative and management services.

As part of case processing, medical assessments are required by physicians and psychologists. MNP's entire OPS budget is spent on medical assessments. The budget transfer is needed to help continue to pay for medical assessments.

In the expenses category expenditures include medical cost referred to as Evidence of Records (MER'S). An MER is a request for a disability claimant's existing medical record which can cost \$14 to \$16 per record. When there is insufficient medical evidence, a Consultative Exams (CE) is requested for case processing. A CE is funded from the Contracted Services Category because they are more costly and more time consuming than MER's which impacts case processing time. Therefore, when possible, the program used MER's in lieu of CE's.

DDD requests to transfer \$35,000 from Contracted Services Category/General Revenue Fund and \$35,000 from Contracted Services/Federal Grants Trust Fund for a total of \$70,000 of current budget appropriations to realign budget within the MNP to reflect the changes of internal processing and spending patterns.

Realignment request:

CATEGORY	GENERAL REVENUE	FEDERAL GRANTS TF	=	TOTAL
Salaries & Benefits (010000)	\$ 5,000	\$ 5,000	=	\$10,000
OPS (030000)	10,000	10,000	=	20,000
EXPENSES (040000)	20,000	20,000	=	40,000
CONTRACTED SERVICE (100777)	(35,000)	(35,000)	=	(70,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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				6400000
REALIGN BUDGET AUTHORITY FOR THE				
MEDICALLY NEEDY PROGRAM - ADD				6401520

See companion issue 6401510.

This issue relates to the Long Range Program Plan activity ACT5100.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,045,640			1000
TRUST FUNDS	151,558,078			2000
TOTAL POSITIONS.....	1,227.00			
TOTAL PROG COMP.....	152,603,718			
TOTAL SALARY RATE.....	49,917,583			
	=====	=====	=====	