

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	13,265,951			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,257,370			1000
ADMINISTRATIVE TRUST FUND	15,946,221			2021
TOTAL POSITIONS.....	290.50			
TOTAL APPRO.....	17,203,591			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	1,088,963			2021
FEDERAL GRANTS TRUST FUND	75,000			2261
TOTAL APPRO.....	1,163,963			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	121,812			1000
ADMINISTRATIVE TRUST FUND	2,791,484			2021
FEDERAL GRANTS TRUST FUND	60,000			2261
TOTAL APPRO.....	2,973,296			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND	2,652,337			1000
TOBACCO SETTLEMENT TF	481,707			2122
TOTAL APPRO.....	3,134,044			
=====				

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	63,408						1000
ADMINISTRATIVE TRUST FUND	1,300						2021
TOTAL APPRO.....	64,708						
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND.....	22,269						2021
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	252,342						1000
ADMINISTRATIVE TRUST FUND	1,584,672						2021
FEDERAL GRANTS TRUST FUND	100,000						2261
TOTAL APPRO.....	1,937,014						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	175,521						1000
ADMINISTRATIVE TRUST FUND	130,651						2021
TOTAL APPRO.....	306,172						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	29,353						1000
ADMINISTRATIVE TRUST FUND	95,408						2021
TOTAL APPRO.....	124,761						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	290.50						
TOTAL ISSUE.....	26,929,818						
TOTAL SALARY RATE.....	13,265,951						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND.....	11,790-						1000
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	62,741-						1000
ADMINISTRATIVE TRUST FUND	716,469-						2021
TOTAL APPRO.....	779,210-						
=====							
MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							040000
EXPENSES							
GENERAL REVENUE FUND	34,760-						1000
ADMINISTRATIVE TRUST FUND	784-						2021
TOTAL APPRO.....	35,544-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		71		1000
ADMINISTRATIVE TRUST FUND		400		2021
TOTAL APPRO.....		471		
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.....		53,411		1000
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A340
BETWEEN BUDGET ENTITIES - ADD				
TOTAL ISSUE.....		53,411		
TOTAL SALARY RATE.....	47,451			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$53,411 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.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
				64000000
				64100000
				64100200
				16
				<u>1602.00.00.00</u>
HEALTH, DEPT OF				
PGM: EXEC DIR AND SUPPORT				
ADMINISTRATIVE SUPPORT				
GOV OPERATIONS/SUPPORT				
EXEC LEADERSHIP/SUPPRT SVC				
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0099 001	0.00	47,451		5,960	53,411	0.00	53,411
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,411
	0.00	47,451		5,960	53,411		53,411

TRANSFER EXECUTIVE STAFF BETWEEN							
BUDGET ENTITIES - ADD							160A860
SALARY RATE							000000
SALARY RATE.....	324,634						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	6.00	341,454					2021
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND.....	1,300						2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - ADD				160A860
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	33,423			1000
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	1,780			1000
ADMINISTRATIVE TRUST FUND	356			2021

TOTAL APPRO.....	2,136			
=====				
TOTAL: TRANSFER EXECUTIVE STAFF BETWEEN				160A860
BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	378,313			
TOTAL SALARY RATE.....	324,634			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of 6 full-time equivalent (FTE), associated rate and budget from the Statewide Public Health Support Services budget entity to the Administrative Support budget entity.

This will transfer the Office of the Deputy Secretary for Health (2 FTE), the Assistant Deputy Secretary (1 FTE) and consolidate the Office of the Secretary (3 FTE) so that all executive staff will now be in the Administrative Support budget entity.

Please see companion issue #160A850 in the Statewide Public Health Support Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - ADD				160A860

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C4001 001	6.00	266,313		72,874	339,187	0.00	339,187
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							339,187
	6.00	266,313		72,874	339,187		339,187
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4001 002		58,321					
TOTAL SALARY RATE		58,321					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,267
							341,454

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802200
SALARY RATE				000000
SALARY RATE.....	167,952-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	38,224-			1000
ADMINISTRATIVE TRUST FUND	189,733-			2021
TOTAL POSITIONS.....	4.00-			
TOTAL APPRO.....	227,957-			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	75,000-			2261
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND	10,257-			2021
FEDERAL GRANTS TRUST FUND	60,000-			2261
TOTAL APPRO.....	70,257-			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND.....	2,652,337-			1000
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND	14,605-			2021
FEDERAL GRANTS TRUST FUND	100,000-			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	114,605-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	356-			1000
ADMINISTRATIVE TRUST FUND	1,068-			2021
TOTAL APPRO.....	1,424-			
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802200
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	3,141,580-			
TOTAL SALARY RATE.....	167,952-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
05899 001	1.00-	25,577-		12,647-	38,224-	0.00	38,224-
2209 OPERATIONS ANALYST I							
31721 001	1.00-	34,634-		13,785-	48,419-	0.00	48,419-
2225 GOVERNMENT ANALYST II							
82944 001	1.00-	52,529-		16,031-	68,560-	0.00	68,560-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
83963 001	1.00-	55,212-		17,542-	72,754-	0.00	72,754-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,224-
2021 ADMINISTRATIVE TRUST FUND							189,733-
	4.00-	167,952-		60,005-	227,957-		227,957-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT-DEDUCT				1802280
SALARY RATE				000000
SALARY RATE.....	1,084,886-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	22.00-			
	1,428,696-			2021
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	25,000-			2021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	220,624-			2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	214,559-			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	8,424-			2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802280
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT-DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	1,897,303-			
TOTAL SALARY RATE.....	1,084,886-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT-DEDUCT				1802280

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	22.00-	1,084,886-		343,810-	1,428,696-	0.00	1,428,696-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,428,696-
	22.00-	1,084,886-		343,810-	1,428,696-		1,428,696-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - ADD				1802330
SALARY RATE				000000
SALARY RATE.....	190,359			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	4.00	259,114		2021
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....		13,750		2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....		20,000		2021
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		1,672		2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802330
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		294,536		
TOTAL SALARY RATE.....	190,359			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - ADD				1802330

section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
05238 001	1.00	28,522		16,397	44,919	0.00	44,919
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05237 001	1.00	38,809		12,210	51,019	0.00	51,019
2238 GOVERNMENT OPERATIONS CONSULTANT III							
05236 001	1.00	45,362		18,512	63,874	0.00	63,874
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
05235 001	1.00	57,783		17,810	75,593	0.00	75,593
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							235,405
	4.00	170,476		64,929	235,405		235,405

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - ADD				1802330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001			19,883				
TOTAL SALARY RATE			19,883				
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							23,709
							259,114

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT PROGRAMS -							
ADMINISTRATIVE CONSOLIDATION OF							
COUNTY HEALTH DEPARTMENTS - ADD							1802350
SALARY RATE							000000
SALARY RATE.....	190,268						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	7.00	280,203					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				1802350
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	2,492			2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802350
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	282,695			
TOTAL SALARY RATE.....	190,268			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - ADD				1802350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00	190,268		89,935	280,203	0.00	280,203
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							280,203
	7.00	190,268		89,935	280,203		280,203

NONRECURRING EXPENDITURES	2100000
RESTORE FUNDING IDENTIFIED AS	
NONRECURRING IN THE FISCAL YEAR	
2010-11 GENERAL APPROPRIATIONS ACT	2103054
AID TO LOCAL GOVERNMENTS	050000
G/A - MINORITY HEALTH INIT	050310
TOBACCO SETTLEMENT TF.....	481,707-
	2122

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
FLORIDA PEDIATRIC SOCIETY				2103055
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	500,000-			2021
=====				
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	74,195-			2021
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:	Government Operations Consultant II	2236	64200300	51,196

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

Sr Management Analyst Supervisor 2228 64200300 65,122

100497 - Grants and Aids - Children's Medical Services Network:
 Government Operations Consultant II 2236 64300100 48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

- Please see companion issues 6400700 and/or 6400710 in the following:
- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
 - County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
 - Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
 - Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
 - Children's Special Health Care budget entity, 13.01.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	57,219			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	1.00	73,839		2021
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....		356		2021
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		74,195		
TOTAL SALARY RATE.....	57,219			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

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	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

impacted by the termination of TCC contracting.

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care 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 2012-13							
NEW POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0001 001	1.00	57,219		16,620	73,839	0.00	73,839
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							73,839
	1.00	57,219		16,620	73,839		73,839

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
ADD				6400870
SPECIAL CATEGORIES				100000
FLORIDA A&M CRESTVIEW CNTR				106038
GENERAL REVENUE FUND.....	1,500,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$1,500,000 in General Revenue appropriation for the Florida Agricultural and Mechanical University (FAMU) Crestview Center legislative member project from the Community Health Resources budget entity to the Administrative Support budget entity. The project is monitored by the Division of Administration and it is appropriate for the project to reside in the Executive Support budget entity. In addition, the department's proposed new structure eliminates the Division of Health Access and Tobacco.

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,126,061			1000
TRUST FUNDS	19,466,049			2000
TOTAL POSITIONS.....	282.50			
TOTAL PROG COMP.....	22,592,110			
TOTAL SALARY RATE.....	12,823,044			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	1,163,645-			2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests the transfer of \$1,163,645 within the Information Technology budget entity from the Expense category (040000) to the Southwood Share Resource Center (SSRC) category (210021) for an increase in costs due to the Data Center Consolidation.

\$235,831 is included as required by Section 5 of Chapter 2011-50, Laws of Florida, establishes the schedule for consolidations of agency data centers into a primary data center. For purposes of consolidation, agency data center functions include, all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations (to include administrative and management and project management functions), security, production control, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services. Applications development is not included as a data center function.

\$927,814 for the SSRC to migrate DOH from Full Service Transfer (FST) to Managed Services as required by Section 17 of chapter 2008-116, Laws of Florida, as amended by Section 31 of chapter 2009-80, Laws of Florida. All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010. All resources and equipment located in the primary data center shall be operated, managed, and controlled by the primary data center. The primary data center in which such resources and equipment are located shall be the custodian of such resources and equipment for purposes of chapter 273, Florida Statutes. Data center functions include, but are not limited to, responsibility for all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations, security, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services.

Please see companion issue 17C02C0.

This issue related to the Long Range Program Plan ACT0330.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND.....	1,163,645			2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests the transfer of \$1,163,645 within the Information Technology budget entity from the Expense category (040000) to the Southwood Share Resource Center (SSRC) category (210021) for an increase in costs due to the Data Center Consolidation.

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Please see companion issue 17C01C0.

This issue related to the Long Range Program Plan ACT0330.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - ADD				1802030
SALARY RATE				000000
SALARY RATE.....	5,109,760			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,552,486			1000
ADMINISTRATIVE TRUST FUND	3,577,810			2021
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,130,296			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	231,000			2021
EXPENSES				040000
GENERAL REVENUE FUND	2,771,504			1000
ADMINISTRATIVE TRUST FUND	1,622,002			2021
TOTAL APPRO.....	4,393,506			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	380,000			2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	910,718			1000
ADMINISTRATIVE TRUST FUND	2,894,838			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - ADD				1802030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	3,805,556			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	37,832			1000
ADMINISTRATIVE TRUST FUND	25,052			2021
TOTAL APPRO.....	62,884			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	17,258			1000
ADMINISTRATIVE TRUST FUND	27,462			2021
TOTAL APPRO.....	44,720			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND.....	1,409,620			2021
	=====	=====	=====	
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND	98,556			1000
ADMINISTRATIVE TRUST FUND	2,833,936			2021
TOTAL APPRO.....	2,932,492			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - ADD				1802030
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND.....	1,395,067			2021
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND.....	17,011			2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802030
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - ADD				
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	20,802,152			
TOTAL SALARY RATE.....	5,109,760			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - ADD				1802030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0005 000	29.00	1,519,201		464,397	1,983,598	0.00	1,983,598
C0006 000	10.35	414,815		149,743	564,558	0.00	564,558
C0007 001	52.65	2,424,713		801,242	3,225,955	0.00	3,225,955
C0008 001	7.00	245,282		96,845	342,127	0.00	342,127
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,548,156
2021 ADMINISTRATIVE TRUST FUND							3,568,082
	99.00	4,604,011		1,512,227	6,116,238		6,116,238
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2002 001		505,749					
TOTAL SALARY RATE		505,749					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,330
2021 ADMINISTRATIVE TRUST FUND							9,728
							6,130,296

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT SPECIAL CATEGORIES				6400700
CONTRACTED SERVICES				100000
				100777
GENERAL REVENUE FUND.....	74,451-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care budget entity, 13.01.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	57,445			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND.....	74,095			1000
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	356			1000
	=====	=====	=====	
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	74,451			
TOTAL SALARY RATE.....	57,445			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS	BUDGET		
SPECIAL CATEGORY	CLASS TITLE	CODE	ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

- program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care 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 2012-13							
NEW POSITIONS							
1440 ACCOUNTING SYSTEMS ANALYST							
N0002 001	1.00	57,445		16,650	74,095	0.00	74,095
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,095
	1.00	57,445		16,650	74,095		74,095

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,388,354						1000
TRUST FUNDS	14,413,798						2000
TOTAL POSITIONS.....	100.00						
TOTAL PROG COMP.....	20,802,152						
TOTAL SALARY RATE.....	5,167,205						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
TOTAL: ADMINISTRATIVE SUPPORT							64100200
BY FUND TYPE							
GENERAL REVENUE FUND	9,514,415						1000
TRUST FUNDS	33,879,847						2000
TOTAL POSITIONS.....	382.50						
TOTAL BUREAU.....	43,394,262						
TOTAL SALARY RATE.....	17,990,249						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	2,678,696			1000
ADMINISTRATIVE TRUST FUND	3,736,330			2021
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	6,415,026			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	231,000			2021
=====				
EXPENSES				040000
GENERAL REVENUE FUND	2,806,264			1000
ADMINISTRATIVE TRUST FUND	1,622,002			2021
TOTAL APPRO.....	4,428,266			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	380,000			2021
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	910,718			1000
ADMINISTRATIVE TRUST FUND	2,894,838			2021
TOTAL APPRO.....	3,805,556			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	86,509			1000
ADMINISTRATIVE TRUST FUND	25,052			2021
TOTAL APPRO.....	111,561			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	17,216			1000
ADMINISTRATIVE TRUST FUND	27,348			2021
TOTAL APPRO.....	44,564			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND.....	1,425,948			2021
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND	100,000			1000
ADMINISTRATIVE TRUST FUND	2,875,079			2021
TOTAL APPRO.....	2,975,079			
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND.....	1,409,849			2021
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND.....	17,011			2021

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	99.00						
TOTAL ISSUE.....	21,243,860						
TOTAL SALARY RATE.....	5,109,760						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND.....	48,677-						1000
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	126,210-						1000
ADMINISTRATIVE TRUST FUND	158,520-						2021
TOTAL APPRO.....	284,730-						
=====							
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND.....	16,328-						2021
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND	1,444-						1000
ADMINISTRATIVE TRUST FUND	41,143-						2021
TOTAL APPRO.....	42,587-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND.....		14,782-					2021
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		358,427-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....		34,760-					1000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		42					1000
ADMINISTRATIVE TRUST FUND		114					2021
TOTAL APPRO.....		156					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - DEDUCT				1802020
SALARY RATE				000000
SALARY RATE.....	5,109,760-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,552,486-			1000
ADMINISTRATIVE TRUST FUND	3,577,810-			2021
TOTAL POSITIONS.....	99.00-			
TOTAL APPRO.....	6,130,296-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	231,000-			2021
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	2,771,504-			1000
ADMINISTRATIVE TRUST FUND	1,622,002-			2021
TOTAL APPRO.....	4,393,506-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....	380,000-			2021
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	910,718-			1000
ADMINISTRATIVE TRUST FUND	2,894,838-			2021
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1603.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - DEDUCT				1802020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		3,805,556-		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		37,832-		1000
ADMINISTRATIVE TRUST FUND		25,052-		2021
TOTAL APPRO.....		62,884-		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		17,258-		1000
ADMINISTRATIVE TRUST FUND		27,462-		2021
TOTAL APPRO.....		44,720-		
		=====		
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND.....		1,409,620-		2021
		=====		
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND		98,556-		1000
ADMINISTRATIVE TRUST FUND		2,833,936-		2021
TOTAL APPRO.....		2,932,492-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - DEDUCT				1802020
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ADMINISTRATIVE TRUST FUND.....	1,395,067-			2021
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND.....	17,011-			2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802020
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - DEDUCT				
TOTAL POSITIONS.....	99.00-			
TOTAL ISSUE.....	20,802,152-			
TOTAL SALARY RATE.....	5,109,760-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
INFORMATION TECHNOLOGY TO DIVISION				
OF ADMINISTRATION - DEDUCT				1802020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 000	29.00-	1,519,201-		464,397-	1,983,598-	0.00	1,983,598-
C0002 000	10.35-	414,815-		149,743-	564,558-	0.00	564,558-
C0003 001	52.65-	2,424,713-		801,242-	3,225,955-	0.00	3,225,955-
C0004 001	7.00-	245,282-		96,845-	342,127-	0.00	342,127-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,548,156-
2021 ADMINISTRATIVE TRUST FUND							3,568,082-
	99.00-	4,604,011-		1,512,227-	6,116,238-		6,116,238-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C2001 001		505,749-					
TOTAL SALARY RATE		505,749-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,330-
2021 ADMINISTRATIVE TRUST FUND							9,728-
							6,130,296-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	9,573,616			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,321,620			1000
EPILEPSY SERVICES TF	65,186			2197
FEDERAL GRANTS TRUST FUND	8,654,733			2261
MAT/CH HLTH BLOCK GRANT TF	1,208,612			2475
PREVENT HLTH SVCS BL GR TF	632,186			2539
TOTAL POSITIONS.....	210.00			
TOTAL APPRO.....	12,882,337			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	230,708			2261
GRANTS AND DONATIONS TF	63,220			2339
MAT/CH HLTH BLOCK GRANT TF	132,326			2475
PREVENT HLTH SVCS BL GR TF	61,332			2539
TOTAL APPRO.....	487,586			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	174,800			1000
ADMINISTRATIVE TRUST FUND	10,237			2021
RAPE CRISIS PROGRAM TF	24,492			2089
EPILEPSY SERVICES TF	31,044			2197
FEDERAL GRANTS TRUST FUND	3,478,476			2261
GRANTS AND DONATIONS TF	21,410			2339
MAT/CH HLTH BLOCK GRANT TF	447,752			2475
PREVENT HLTH SVCS BL GR TF	294,030			2539
TOTAL APPRO.....	4,482,241			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND	186,251			1000
FEDERAL GRANTS TRUST FUND	1,067,783			2261
TOTAL APPRO.....	1,254,034			
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	2,107,152			1000
EPILEPSY SERVICES TF	1,427,831			2197
TOTAL APPRO.....	3,534,983			
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF.....	150,000			2539
G/A-RURAL PRIMARY CARE				050583
GENERAL REVENUE FUND.....	3,000,000			1000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	56,500			2261
MAT/CH HLTH BLOCK GRANT TF	25,000			2475
TOTAL APPRO.....	81,500			
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
TOBACCO SETTLEMENT TF.....	1,900,000			2122

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CRISIS COUNSELING				100766
GENERAL REVENUE FUND.....	2,000,000			1000
=====		=====		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	105,527			1000
RAPE CRISIS PROGRAM TF	57,000			2089
FEDERAL GRANTS TRUST FUND	1,438,124			2261
GRANTS AND DONATIONS TF	5,740			2339
MAT/CH HLTH BLOCK GRANT TF	13,000			2475
PREVENT HLTH SVCS BL GR TF	305,500			2539
TOTAL APPRO.....	1,924,891			
=====		=====		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	6,441,868			1000
ADMINISTRATIVE TRUST FUND	100,000			2021
RAPE CRISIS PROGRAM TF	1,982,925			2089
TOBACCO SETTLEMENT TF	500,000			2122
FEDERAL GRANTS TRUST FUND	6,036,020			2261
MAT/CH HLTH BLOCK GRANT TF	2,075,773			2475
PREVENT HLTH SVCS BL GR TF	119,630			2539
TOTAL APPRO.....	17,256,216			
=====		=====		
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND	7,779,615			1000
FEDERAL GRANTS TRUST FUND	2,178,303			2261
MAT/CH HLTH BLOCK GRANT TF	6,542,389			2475
TOTAL APPRO.....	16,500,307			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF.....	12,686			2539
HEALTHY START WAIVER				101563
GENERAL REVENUE FUND	15,171,241			1000
FEDERAL GRANTS TRUST FUND	22,932,070			2261
TOTAL APPRO.....	38,103,311			
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND.....	476,078,960			2261
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	58,652			1000
FEDERAL GRANTS TRUST FUND	41,861			2261
TOTAL APPRO.....	100,513			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	18,397			1000
FEDERAL GRANTS TRUST FUND	59,905			2261
MAT/CH HLTH BLOCK GRANT TF	7,990			2475
PREVENT HLTH SVCS BL GR TF	3,242			2539
TOTAL APPRO.....	89,534			
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	735,676			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND.....	567,321						2261
QUALIFIED EXPENDITURE							200000
WIC DATA SYSTEM							200140
FEDERAL GRANTS TRUST FUND.....	4,383,252						2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	210.00						
TOTAL ISSUE.....	585,525,348						
TOTAL SALARY RATE.....	9,573,616						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	5,148-						1000
FEDERAL GRANTS TRUST FUND	1,444						2261
TOTAL APPRO.....	3,704-						
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	111,057-						1000
EPILEPSY SERVICES TF	2,831-						2197
FEDERAL GRANTS TRUST FUND	372,877-						2261
MAT/CH HLTH BLOCK GRANT TF	52,063-						2475
PREVENT HLTH SVCS BL GR TF	27,253-						2539
TOTAL APPRO.....	566,081-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	3,053-			2261
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	45			1000
FEDERAL GRANTS TRUST FUND	251			2261
MAT/CH HLTH BLOCK GRANT TF	34			2475
PREVENT HLTH SVCS BL GR TF	14			2539
TOTAL APPRO.....	344			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT FOR				
MATERNAL, INFANT AND EARLY				
CHILDHOOD HOME VISITING GRANT				1601460
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	3,405,228			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment 12GA-008, EOG# B0143 approved by the Legislative Budget Commission (LBC) on September 7, 2011.

The Affordable Care Act (ACA) Maternal, Infant and Early Childhood Home Visiting Program grant provides comprehensive services to improve the outcome for families who reside in at-risk communities.

Please see companion issue #4800140 to support the increase in grant award for Year Two and Three.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CHILD CARE FOOD AND				
NUTRITION PROGRAM TO THE DEPARTMENT				
OF AGRICULTURE AND CONSUMER SERVICE				1700530
SALARY RATE				000000
SALARY RATE.....	2,362,060-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	54.00-			
	3,168,171-			2261
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	106,541-			2261
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	1,061,742-			2261
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	22,035-			2261
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	54,073-			2261
	=====	=====	=====	
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND.....	187,908,365-			2261
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND.....	15,212-			2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CHILD CARE FOOD AND				
NUTRITION PROGRAM TO THE DEPARTMENT				
OF AGRICULTURE AND CONSUMER SERVICE				1700530
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	19,578-			2261
TOTAL: TRANSFER CHILD CARE FOOD AND				1700530
NUTRITION PROGRAM TO THE DEPARTMENT				
OF AGRICULTURE AND CONSUMER SERVICE				
TOTAL POSITIONS.....	54.00-			
TOTAL ISSUE.....	192,355,717-			
TOTAL SALARY RATE.....	2,362,060-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER CHILD CARE FOOD AND NUTRITION PROGRAM TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICE							1700530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3001 001	2.00-	92,286-		30,459-	122,745-	0.00	122,745-
C3002 001	1.00-	44,843-		15,066-	59,909-	0.00	59,909-
C3003 001	1.00-	48,905-		15,576-	64,481-	0.00	64,481-
C3004 001	2.00-	90,836-		30,277-	121,113-	0.00	121,113-
C3005 001	1.00-	42,689-		14,796-	57,485-	0.00	57,485-
C3006 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
C3007 001	1.00-	43,678-		14,920-	58,598-	0.00	58,598-
C3008 001	28.00-	1,263,136-		422,802-	1,685,938-	0.00	1,685,938-
C3009 001	1.00-	42,689-		14,796-	57,485-	0.00	57,485-
C3010 001	5.00-	197,341-		71,956-	269,297-	0.00	269,297-
C3011 001	2.00-	90,627-		30,251-	120,878-	0.00	120,878-
C3012 001	1.00-	44,835-		15,065-	59,900-	0.00	59,900-
0120 STAFF ASSISTANT							
81028 001	1.00-	23,573-	1,274-	12,555-	37,402-	0.00	37,402-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C3014 001	3.00-	124,583-	3,759-	44,422-	172,764-	0.00	172,764-
C3015 001	4.00-	163,185-	5,012-	58,861-	227,058-	0.00	227,058-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							3,168,171-
	54.00-	2,352,015-	10,045-	806,111-	3,168,171-		3,168,171-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FLORIDA HEIKEN CHILDREN'S				
VISION PROGRAM TO THE DEPARTMENT OF				
EDUCATION				1700570
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	750,000-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

This funding (\$750,000) is also part of the agency's Schedule VIIIB reductions, issue #3300160.

TRANSFER CRISIS COUNSELING PROGRAM
 (PREGNANCY SUPPORT SERVICES) TO THE
 DEPARTMENT OF CHILDREN AND FAMILIES
 SPECIAL CATEGORIES
 CRISIS COUNSELING

1700580
 100000
 100766

GENERAL REVENUE FUND..... 2,000,000-

1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER CRISIS COUNSELING PROGRAM (PREGNANCY SUPPORT SERVICES) TO THE DEPARTMENT OF CHILDREN AND FAMILIES				1700580
<p>the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.</p> <p>This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".</p> <p>Please see companion issues in the 1802XXX series.</p> <p>Part of this funding (\$665,400) is also part of the agency Schedule VIIIB reductions, issue #33V2070.</p> <p>*****</p>				
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				1802070
SALARY RATE				000000
SALARY RATE.....	3,510,194			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND	371,741			2021
TOBACCO SETTLEMENT TF	294,586			2122
FEDERAL GRANTS TRUST FUND	1,046,780			2261
BRAIN & SPINAL CORD INJ/TF	2,878,247			2390

TOTAL POSITIONS.....	88.00			
TOTAL APPRO.....	4,591,354			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	10,000			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				1802070
EXPENSES				040000
GENERAL REVENUE FUND	10,000			1000
ADMINISTRATIVE TRUST FUND	133,178			2021
FEDERAL GRANTS TRUST FUND	257,643			2261
BRAIN & SPINAL CORD INJ/TF	765,468			2390
TOTAL APPRO.....	1,166,289			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	12,850			2261
BRAIN & SPINAL CORD INJ/TF	9,000			2390
TOTAL APPRO.....	21,850			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	4,115			1000
ADMINISTRATIVE TRUST FUND	5,623			2021
FEDERAL GRANTS TRUST FUND	196,699			2261
BRAIN & SPINAL CORD INJ/TF	391,923			2390
TOTAL APPRO.....	598,360			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	854,973			1000
FEDERAL GRANTS TRUST FUND	437,153			2261
BRAIN & SPINAL CORD INJ/TF	1,250,000			2390
TOTAL APPRO.....	2,542,126			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				1802070
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND	1,889,762			1000
BRAIN & SPINAL CORD INJ/TF	17,799,349			2390
TOTAL APPRO.....	19,689,111			
=====				
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND	750,010			1000
FEDERAL GRANTS TRUST FUND	1,156,398			2261
TOTAL APPRO.....	1,906,408			
=====				
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF.....	4,854,075			2390
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	29,641			1000
=====				
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF.....	1,000,000			2390
=====				
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF.....	62,274,015			2122
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				1802070
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND	2,509			2021
FEDERAL GRANTS TRUST FUND	7,430			2261
BRAIN & SPINAL CORD INJ/TF	23,927			2390
TOTAL APPRO.....	33,866			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND.....	610,020			1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802070
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....	99,327,115			
TOTAL SALARY RATE.....	3,510,194			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers the Tobacco, Injury Prevention, Brain and Spinal Cord Injury and Medically Fragile Programs from the Division of Health Access and Tobacco to the Division of Community Health Promotion.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - ADD				1802070

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	6.00	258,855		89,117	347,972	0.00	347,972
C1002 001	1.00	40,142		11,095	51,237	0.00	51,237
C1003 001	4.00	226,308		66,161	292,469	0.00	292,469
C1004 001	12.00	515,241		177,922	693,163	0.00	693,163
C1005 001	2.00	84,865		29,527	114,392	0.00	114,392
C1006 001	2.00	55,782		25,874	81,656	0.00	81,656
C1007 001	3.00	107,813		41,844	149,657	0.00	149,657
C1008 001	6.00	186,548		80,035	266,583	0.00	266,583
C1009 001	5.00	173,639		68,979	242,618	0.00	242,618
C1010 001	2.00	61,997		26,655	88,652	0.00	88,652
C1011 001	2.00	58,164		26,174	84,338	0.00	84,338
C1012 001	11.00	472,543		163,125	635,668	0.00	635,668
C1013 001	2.00	65,480		27,092	92,572	0.00	92,572
C1014 001	5.00	149,011		65,885	214,896	0.00	214,896
C1015 001	2.00	66,150		27,176	93,326	0.00	93,326
C1016 001	10.00	319,902		134,519	454,421	0.00	454,421
C1017 001	2.00	58,692		26,240	84,932	0.00	84,932
C1018 001	2.00	63,302		26,819	90,121	0.00	90,121
C1019 001	2.00	55,782		25,874	81,656	0.00	81,656
0120 STAFF ASSISTANT							
84017 001	1.00	26,759	1,274	12,818	40,851	0.00	40,851
84018 001	1.00	23,804	1,274	12,583	37,661	0.00	37,661
2234 GOVERNMENT OPERATIONS CONSULTANT I							
83004 001	1.00	40,041		14,463	54,504	0.00	54,504

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO							
COMMUNITY HEALTH PROMOTION - ADD							1802070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
83008 001	1.00	50,394		15,516	65,910	0.00	65,910
2336 PLANNING CONSULTANT							
01372 001	1.00	46,979		15,335	62,314	0.00	62,314
01552 001	1.00	45,121		15,101	60,222	0.00	60,222
01665 001	1.00	48,878		15,573	64,451	0.00	64,451
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							347,972
2261 FEDERAL GRANTS TRUST FUND							1,045,779
2122 TOBACCO SETTLEMENT TF							292,469
2390 BRAIN & SPINAL CORD INJ/TF							2,860,022
	88.00	3,302,192	2,548	1,241,502	4,546,242		4,546,242
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1030 001		205,454					
TOTAL SALARY RATE		205,454					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - ADD				1802170
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	77,000			2261
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	2,275,371			2261
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	258,524			2261
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	18,156			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	38,732			2261
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802170
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - ADD				
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	5,240,278			
TOTAL SALARY RATE.....	1,857,998			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - ADD				1802170

the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0012 001	2.00	62,668		26,739	89,407	0.00	89,407
C0013 001	49.00	1,795,330		687,758	2,483,088	0.00	2,483,088
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,572,495
	51.00	1,857,998		714,497	2,572,495		2,572,495

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - DEDUCT				1802180
SALARY RATE				000000
SALARY RATE.....	1,847,408-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	112,838-			1000
EPILEPSY SERVICES TF	62,355-			2197
FEDERAL GRANTS TRUST FUND	1,984,334-			2261
PREVENT HLTH SVCS BL GR TF	339,534-			2539

TOTAL POSITIONS.....	43.50-			
TOTAL APPRO.....	2,499,061-			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	24,576-			2261
=====				
EXPENSES				040000
GENERAL REVENUE FUND	4,000-			1000
EPILEPSY SERVICES TF	31,044-			2197
FEDERAL GRANTS TRUST FUND	255,161-			2261
PREVENT HLTH SVCS BL GR TF	25,800-			2539

TOTAL APPRO.....	316,005-			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	2,107,152-			1000
EPILEPSY SERVICES TF	1,427,831-			2197

TOTAL APPRO.....	3,534,983-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - DEDUCT				1802180
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	2,500-			1000
FEDERAL GRANTS TRUST FUND	259,545-			2261
PREVENT HLTH SVCS BL GR TF	500-			2539
TOTAL APPRO.....	262,545-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	712-			1000
FEDERAL GRANTS TRUST FUND	12,638-			2261
PREVENT HLTH SVCS BL GR TF	2,136-			2539
TOTAL APPRO.....	15,486-			
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	38,732-			2261
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802180
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - DEDUCT				
TOTAL POSITIONS.....	43.50-			
TOTAL ISSUE.....	6,691,388-			
TOTAL SALARY RATE.....	1,847,408-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - DEDUCT				1802180

the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	91,865-		20,973-	112,838-	0.00	112,838-
C0002 001	1.00-	38,809-		14,309-	53,118-	0.00	53,118-
C0003 001	35.50-	1,465,375-		518,959-	1,984,334-	0.00	1,984,334-
C0004 001	6.00-	251,359-		88,175-	339,534-	0.00	339,534-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							112,838-
2197 EPILEPSY SERVICES TF							53,118-
2261 FEDERAL GRANTS TRUST FUND							1,984,334-
2539 PREVENT HLTH SVCS BL GR TF							339,534-
	43.50-	1,847,408-		642,416-	2,489,824-		2,489,824-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - DEDUCT				1802180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2197 EPILEPSY SERVICES TF							9,237-
							2,499,061-
							=====

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT BUREAU/OFFICE							
MINORITY HEALTH TO COMMUNITY HEALTH							
PROMOTION - ADD							1802210
SALARY RATE							000000
SALARY RATE.....	167,952						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		38,224					1000
ADMINISTRATIVE TRUST FUND		189,733					2021

TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....		227,957					
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802210
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	75,000			2261
=====		=====		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND	10,257			2021
FEDERAL GRANTS TRUST FUND	60,000			2261
TOTAL APPRO.....	70,257			
=====		=====		
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND.....	2,652,337			1000
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND	14,605			2021
FEDERAL GRANTS TRUST FUND	100,000			2261
TOTAL APPRO.....	114,605			
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	356			1000
ADMINISTRATIVE TRUST FUND	1,068			2021
TOTAL APPRO.....	1,424			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802210
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802210
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		3,141,580		
TOTAL SALARY RATE.....	167,952			

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

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Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
05899 001	1.00	25,577		12,647	38,224	0.00	38,224
2209 OPERATIONS ANALYST I							
31721 001	1.00	34,634		13,785	48,419	0.00	48,419

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
MINORITY HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
82944 001	1.00	52,529		16,031	68,560	0.00	68,560
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
83963 001	1.00	55,212		17,542	72,754	0.00	72,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							38,224
2021 ADMINISTRATIVE TRUST FUND							189,733
	4.00	167,952		60,005	227,957		227,957

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT PROGRAMS							
POISON CONTROL/SHAKEN BABY TO							1802230
COMMUNITY HEALTH PROMOTION - ADD							100000
SPECIAL CATEGORIES							102936
POISON CONTROL CENTER							
GENERAL REVENUE FUND.....	1,261,387						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
POISON CONTROL/SHAKEN BABY TO				
COMMUNITY HEALTH PROMOTION - ADD				1802230

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802390
SALARY RATE				000000
SALARY RATE.....	259,683			
=====				
SALARIES AND BENEFITS				010000
	6.00			
FEDERAL GRANTS TRUST FUND.....	348,903			2261
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	28,443			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	67,803			2261
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	12,497			2261
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	2,136			2261
=====				
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802390
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	459,782			
TOTAL SALARY RATE.....	259,683			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - ADD				1802390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C7001 000	6.00	259,683		89,220	348,903	0.00	348,903
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							348,903
	6.00	259,683		89,220	348,903		348,903

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF FEDERAL GRANTS TRUST	
FUND EXPENDITURES - DEDUCT	2000320
EXPENSES	040000
FEDERAL GRANTS TRUST FUND.....	500,000-
	2261

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$500,000 of Federal Grants Rust Fund from the Expenses category (040000) to the Special Categories Grants and Aids Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity. The Expenses category will revert more than \$1,000,000 in budget authority and the Special Categories Grants and Aids Contracted Services category projects a remaining balance of \$100,000 for FY 2010/2011. The Family Health Outpatient and Nutrition Services budget entity has experienced a greater need to contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - DEDUCT				2000320

sizable portions of their federal awards to meet project period deadlines. Approving this issue will help ensure DOH maximizes their federal awards.

Please see companion issue 2000330 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 program component.

REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - ADD				2000330
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	500,000			2261
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests to transfer \$500,000 of Federal Grants Rust Fund from the Expenses category (040000) to the Special Categories Grants and Aids Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity. The Expenses category will revert more than \$1,000,000 in budget authority and the Special Categories Grants and Aids Contracted Services category projects a remaining balance of \$100,000 for FY 2010/2011. The Family Health Outpatient and Nutrition Services budget entity has experienced a greater need to contract sizable portions of their federal awards to meet project period deadlines. Approving this issue will help ensure DOH maximizes their federal awards.

Please see companion issue 2000320 in the Family Health Outpatient and Nutrition budget entity, 13.01.00.00.00 program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				2103007
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
TOBACCO SETTLEMENT TF.....	1,900,000-			2122
=====				
COMMUNITY PROJECT FOR RAPE CRISIS				
TREATMENT				2103056
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	34,545-			1000
=====				
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				2103169
DEVELOPMENT				200000
QUALIFIED EXPENDITURE				200140
WIC DATA SYSTEM				
FEDERAL GRANTS TRUST FUND.....	4,383,252-			2261
=====				
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.....	735,676-			2261
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	567,321-			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				2103179
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103179
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				
TOTAL ISSUE.....		1,302,997-		
=====				
VISIONQUEST				2103181
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOBACCO SETTLEMENT TF.....		500,000-		2122
=====				
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300010
EXPENSES				040000
RAPE CRISIS PROGRAM TF.....		13,113-		2089
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100778
RAPE CRISIS PROGRAM TF.....		56,500-		2089
=====				
G/A-CONTRACTED SERVICES				100778
RAPE CRISIS PROGRAM TF.....		477,504-		2089
=====				
TOTAL: DELETE UNFUNDED BUDGET				3300010
TOTAL ISSUE.....		547,117-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300010

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$547,117 of unfunded budget in the Rape Crisis Program Trust Fund (RCPTF), Family Health Outpatient and Nutrition Services budget entity, to be deleted.

If approved this issue would decrease Expenses (040000) by \$13,113, Special Categories Contracted Services (100777) by \$56,500, and Special Categories Grants and Aids Contracted Services by \$477,504 for a total decrease of \$547,117.

This issue relates to the Long Range Program Plan ACT2380.

FUND SHIFT				3400000
TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT				3400050
SALARY RATE				000000
SALARY RATE.....	59,428-			
SALARIES AND BENEFITS				010000
PREVENT HLTH SVCS BL GR TF.....	2.00-	85,761-		2539
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PREVENT HLTH SVCS BL GR TF.....		712-		2539
TOTAL: TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT				3400050
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		86,473-		
TOTAL SALARY RATE.....	59,428-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED				
FUNDING BETWEEN TRUST FUNDS -				
DEDUCT				3400050

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of appropriation in the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Rape Crisis Program Trust Fund (RCPTF) in the Family Health Outpatient and Nutrition Services budget entity. This issue requests a transfer of \$86,473 of recurring budget authority to facilitate central office expenditures. Per Florida Statute 794.055, 5% may be used by DOH for administrative costs. If issue #3300010 is approved for unfunded budget, the RCPTF budget appropriation for FY 2012/2013 is \$1,864,417. \$1,864,417 X 5% = \$93,221

Approval of this request will transfer \$85,761 from Salaries and Benefits, category 010000, for two positions and \$712 for the associated People 1st charges from the Special Categories Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract, category 107040. The two filled positions are: an Administrative Secretary, PSN 64045187, Class Code 0108, and A Government Operations Consultant I, PSN 64053491, Class Code 2234.

Please refer to companion issue 3400060 in the Family Health Outpatient and Nutrition Services budget entity (64200300).

This issue relates to the Long Range Program Plan ACT2380.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
45187 001	1.00-	24,794-		12,548-	37,342-	0.00	37,342-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
53491 001	1.00-	34,634-		13,785-	48,419-	0.00	48,419-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
FUND SHIFT							3400000
TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT							3400050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2539 PREVENT HLTH SVCS BL GR TF							85,761-
	2.00-	59,428-		26,333-	85,761-		85,761-

TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - ADD							3400060
SALARY RATE							000000
SALARY RATE.....	59,428						
SALARIES AND BENEFITS							010000
RAPE CRISIS PROGRAM TF.....	2.00	85,761					2089
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
RAPE CRISIS PROGRAM TF.....	712						2089

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED				
FUNDING BETWEEN TRUST FUNDS -				
ADD				3400060
TOTAL: TRANSFER POSITION AND RELATED				3400060
FUNDING BETWEEN TRUST FUNDS -				
ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		86,473		
TOTAL SALARY RATE.....	59,428			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of appropriation in the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Rape Crisis Program Trust Fund (RCPTF) in the Family Health Outpatient and Nutrition Services budget entity. This issue requests a transfer of \$86,473 of recurring budget authority to facilitate central office expenditures. Per Florida Statute 794.055, 5% may be used by DOH for administrative costs. If issue #3300010 is approved for unfunded budget, the RCPTF budget appropriation for FY 2012/2013 is \$1,864,417. \$1,864,417 X 5% = \$93,221

Approval of this request will transfer \$85,761 from Salaries and Benefits, category 010000, for two positions and \$712 for the associated People 1st charges from the Special Categories Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract, category 107040. The two filled positions are: an Administrative Secretary, PSN 64045187, Class Code 0108, and A Government Operations Consultant I, PSN 64053491, Class Code 2234. This fund shift will allow full utilization of the RCPTF.

Please refer to companion issue 3400050 in the Family Health Outpatient and Nutrition Services budget entity (64200300).

This issue relates to the Long Range Program Plan ACT2380.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1301.00.00.00
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED				
FUNDING BETWEEN TRUST FUNDS -				
ADD				3400060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
45187 001	1.00	24,794		12,548	37,342	0.00	37,342
2234 GOVERNMENT OPERATIONS CONSULTANT I							
53491 001	1.00	34,634		13,785	48,419	0.00	48,419
TOTALS FOR ISSUE BY FUND							
2089 RAPE CRISIS PROGRAM TF							85,761
	2.00	59,428		26,333	85,761		85,761

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.....	2,244,752	2,244,752					2261

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$2,244,752 of non-recurring budget authority in the Federal Grants Trust Fund for Phase

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2012-13	FY 2012-13	FY 2012-13				
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
WOMEN, INFANTS AND CHILDREN (WIC)						
DATA SYSTEM PLANNING AND						
DEVELOPMENT						36304C0

Two of a five-year project to replace the Women, Infants, and Children (WIC) Data System. Florida's nineteen-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 within grant funding. The project is scheduled to begin in September 2011 after the USDA Food and Nutrition Service's approval of Florida WIC's contract (COH9N) with CIBER, Inc. The estimated timeline for the project is as follows: September 2011 project begins; March 2012 system transfer and modifications begin; February 2013 user acceptance testing begins; May 2013 pilot begins; August 2013 statewide rollout begins; and November 2013 completion of project.

The budget authority requested will be used to purchase scanners and signature pads for use in development/testing as well as system testing software, purchase laptops, and fund the systems contractor and project management staff that will be responsible for modifying and implementing the transferred system.

The total cost is estimated at \$7,213,278; FY 11/12 cost estimate is \$1,315,561, FY 12/13 cost estimate is \$2,244,752, FY 13/14 cost estimate is \$1,679,437, FY 14/15 cost estimate is \$877,124, FY 15/16 cost estimate is \$877,124 and FY 16/17 cost estimate is \$219,280. 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 \$1,817,352 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
A HEALTHY START FOR CHILDREN				4100000
HEALTHY START COALITION FUNDING				
RESTORATION				4100440
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND.....	5,400,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$5,400,000 of recurring General Revenue in the Special Categories Grants and Aids Healthy Start Coalitions, Family Health Outpatient and Nutrition Services budget entity. Florida's Healthy Start initiative was signed into law on June 4, 1991. Healthy Start legislation provides for universal risk screening of all Florida's pregnant women and newborn infants to identify those at risk of poor birth, health and developmental outcomes. Healthy Start includes targeted support services that address identified risks. The range of Healthy Start services available to pregnant women, infants and children up to age three include: information and referral, comprehensive assessment of service needs in light of family and community resources, ongoing care coordination and support to assure access to needed services, psychosocial, nutritional and smoking cessation counseling, childbirth, breastfeeding and parenting support and education.

In the 2011 Legislative Session, the Healthy Start direct service dollars were decreased by \$5.4 million. This impact of this reduction can be determined using the Cost Per Report for Healthy Start Prenatal (October 2009 - September 2010, the most recent full year of data) a 5.4 million reduction is a reduction of 14,469 clients served (\$373.22/clients) or 252,572 less services (at \$21.38/service) in FY 11-12.

The Department is requesting the restoration of the Healthy Start \$5.4 million direct service dollars for maternal child health services across the state. Due to the nation's economic downturn an increasing number of women and children, up to age three, may delay seeking health care which may result in medical issues being unaddressed.

This issue relates to the Long Range Program Plan ACT2330

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
HB 325 PASS THROUGH FUNDING				4300260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
BRAIN & SPINAL CORD INJ/TF.....		775,000		2390

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$2,775,000 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 DOH is responsible for two components related to this legislation: distributing \$10, or 6.3%, of every fine collected to verified trauma centers throughout the state through the Trauma Program and an additional \$3, or 1.9%, per fine collected to the Miami Project to Cure Paralysis through the Brain and Spinal Cord Injury Program.

During the fiscal year 2010-11, the department received \$2,676,151 in revenue to be distributed to qualified trauma centers statewide. The DOH, using 2010-11 fiscal data, projects those revenues should total \$4,792,020 in fiscal year 2012-13. This amount, less an 8% service charge to General Revenue, well exceeds the department's current authority of \$2.5 million. Therefore, the DOH requests budget authority in the amount of \$2,000,000 in the Emergency Medical Services Trust Fund (EMSTF), Special Categories - Grants and Aids - Trauma Care category (103870) in the Statewide Public Health Support Services budget entity to ensure compliance with HB325 legislation in a timely manner.

\$399,335 average X 12 months = \$4,792,020 less \$383,362 (8% to GR) = \$4,408,658 - \$2,500,000 current authority = \$1,908,658

The DOH also received \$922,600 in revenues during 2010-11 to be distributed to the Miami Project to Cure Paralysis. Using available data, the department estimates that those revenues should total approximately \$1,592,196 in fiscal year 2012-13, less an 8% service charge to General Revenue. To ensure the department continues compliance with the statutory mandate to transfer these funds to the Miami Project, the department additionally requests \$775,000 in the Brain and Spinal Cord Injury Trust Fund, Special Categories - Grants and Aids - Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity.

\$132,683 average X 12 months = \$1,592,196 less \$127,376 (8% to GR) = \$1,464,820 less \$750,000 current authority = \$714,820

See companion issues 4300260, program component 16.02.00.00.00, in the Statewide Public Health Support Services budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
A WELLNESS STRATEGY - PREVENTING PREMATURE DEATHS							4300000
HB 325 PASS THROUGH FUNDING							4300260

entity.

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

FAMILY HEALTH							4800000
ADDITIONAL FEDERAL GRANTS TRUST							
FUND AUTHORITY FOR THE HOME							
VISITING PROGRAM							4800140
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND.....	8,500,000		3,900,000				2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH), received a new award which is not in the base budget for FY 2012-2013. The Maternal, Infant, and Early Childhood Home Visiting Program has no match or maintenance of effort (MOE) requirements.

The DOH requests \$8,500,000 (\$4,600,00 recurring and \$3,900,000 non-recurring) of additional budget authority in the Contracted Services category. These funds will continue support for a five (5) year grant, see award funding schedule below. The Special Categories Grants and Aids - Contracted Services (100778) budget will be used for six contracted staff to implement the State Plan for Home Visiting Program: implement home visiting services to at-risk communities, strengthen and improve program activities carried out under Title V, improve coordination of services, and identify and provide comprehensive services to improve outcomes for families who reside in at-risk communities.

Year	Grant Budget Period	Scheduled Award
1	07/01/10 - 09/30/11	\$3.4 million (Amendment #B0143 approved 09/07/11)
2	10/01/11 - 09/30/12	\$4.9 million
3	10/01/12 - 09/30/13	\$7.0 million
4	10/01/13 - 09/30/14	\$8.0 million
5	10/01/14 - 09/30/15	\$8.0 million

Please see companion issue 1601460 in the Family Health Outpatient and Nutrition Services budget entity; requesting re-approval of budget amendment, EOG# B0143, approved on September 7, 2011.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
FAMILY HEALTH				4800000
ADDITIONAL FEDERAL GRANTS TRUST				
FUND AUTHORITY FOR THE HOME				
VISITING PROGRAM				4800140

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

Summary: This is a new issue.

SALARY RATE ADJUSTMENTS	51R0000
CORRECT TECHNICAL ERROR - MOVE RATE	
BETWEEN PROGRAM COMPONENTS - DEDUCT	51R0050
SALARY RATE	000000
SALARY RATE..... 1,926-	
=====	

AGENCY ISSUE NARRATIVE:

2012-2013 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 1,926 of salary rate associated with the state program component 13.06.00.00.00 (County Health Departments). The remainder of the salary rate, 9,573,616, 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, 13.06.00.00.00 state program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - MOVE RATE				
BETWEEN PROGRAM COMPONENTS - DEDUCT				51R0050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001			1,926-				
TOTAL SALARY RATE			1,926-				

IMPROVING HEALTH INFRASTRUCTURE							6400000
PROVIDE TEMPORARY ASSISTANCE TO							
NEEDY FAMILIES (TANF) FUNDING							6400100
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
TOBACCO SETTLEMENT TF.....	1,900,000	1,900,000					2122
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of non-recurring Temporary Assistance for Needy Families (TANF) funding in the Tobacco Settlement Trust Fund, Family Health Outpatient and Nutrition Services budget entity.

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 July 1, 2010 through June 30, 2011, 505 clients were served. The Department has no other appropriations that support the Ounce of Prevention Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100

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				6400720
BUDGET ENTITIES - DEDUCT				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND.....	600,000-			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the transfer of \$600,000 in General Revenue from the Family Health Outpatient and Nutrition Services budget entity to the County Health Department Local Health Needs budget entity.

The 2011-2012 General Appropriations Act (GAA) line item #474 (64200700 budget entity, 052250 category) contained proviso language pertaining to two member projects, \$100,000 La Liga and \$500,000 Gadsden Nurse Family Partnership. The \$600,000 in appropriation was actually added to line item #434 (64200300 budget entity, 100778 category). The member projects were vetoed and the appropriation was removed from line item #474. This issue will restore the appropriation in line item #474.

Please see companion issue #6400730.

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	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>
ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2011-12 GENERAL APPROPRIATIONS ACT							6700070
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND.....	481,707						1000
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND.....	288,752						1000
=====							
POISON CONTROL CENTER							102936
GENERAL REVENUE FUND.....	330,306						1000
=====							
TOTAL: RESTORE FUNDING IDENTIFIED AS NONRECURRING IN THE FISCAL YEAR 2011-12 GENERAL APPROPRIATIONS ACT							6700070
TOTAL ISSUE.....	1,100,765						
=====							

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of non-recurring budget authority from the 2011-2012 fiscal year General Appropriations Act (GAA).

This non-recurring appropriation was a result of the legislature partially restoring the General Revenue non-recurring appropriation from the 2010-2011 GAA (issue #33N0100 and 33N0200).

Budget Entity	Amount	Program Component
64200300	\$ 481,707	13.01.00.00.00 Minority Health Initiatives
64200300	\$ 288,752	13.01.00.00.00 Traumatic Brain Injury
64200300	\$ 330,306	13.01.00.00.00 Poison Control Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
2011-12 GENERAL APPROPRIATIONS ACT				6700070
64200800	\$ 2,838,477	13.06.00.00.00	Primary Care Program	
64200800	\$ 2,589,266	16.02.01.00.00	Drugs, Vaccines, Biologicals	
64300100	\$ 2,316,723	13.01.00.00.00	Medical Services Abused/Neglected Children	
Total Issue	\$ 8,845,231			

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	48,238,806			1000
TRUST FUNDS	458,404,919	8,044,752		2000
TOTAL POSITIONS.....	261.50			
TOTAL PROG COMP.....	506,643,725	8,044,752		
TOTAL SALARY RATE.....	11,158,049			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - ADD				1802370
SALARY RATE				000000
SALARY RATE.....	55,121			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00	71,478		1000
EXPENSES				040000
GENERAL REVENUE FUND		5,952		1000
FEDERAL GRANTS TRUST FUND		40,334		2261
TOTAL APPRO.....		46,286		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		97,489		1000
FEDERAL GRANTS TRUST FUND		6,180		2261
TOTAL APPRO.....		103,669		
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....		254,613		2261
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....		356		1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - ADD				1802370
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802370
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		476,402		
TOTAL SALARY RATE.....	55,121			

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
26429 001	1.00	55,121		16,357	71,478	0.00	71,478

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - ADD				1802370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,478
	1.00	55,121		16,357	71,478		71,478

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		175,275					1000
TRUST FUNDS		301,127					2000
TOTAL POSITIONS.....	1.00						
TOTAL PROG COMP.....		476,402					
TOTAL SALARY RATE.....	55,121						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	1,926-			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND.....	4,059,204			1000
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND.....	3,455,424			1000
=====				
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND	16,383,035			1000
TOBACCO SETTLEMENT TF	2,838,477			2122
TOTAL APPRO.....	19,221,512			
=====				
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND	1,125,057			1000
TOBACCO SETTLEMENT TF	9,902,925			2122
FEDERAL GRANTS TRUST FUND	9,291,548			2261
TOTAL APPRO.....	20,319,530			
=====				
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND.....	10,474,583			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
FULL SERVICE SCHOOLS				102258
GENERAL REVENUE FUND	6,000,000			1000
FEDERAL GRANTS TRUST FUND	2,500,000			2261
TOTAL APPRO.....	8,500,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	66,030,253			
TOTAL SALARY RATE.....	1,926-			
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
PRIMARY CARE PROGRAM TO PUBLIC HLTH				1802400
STATISTICS/PERF MGMT - DEDUCT				050000
AID TO LOCAL GOVERNMENTS				050331
G/A-PRIMARY CARE PROGRAM				
GENERAL REVENUE FUND.....	16,383,035-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				2103054
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
TOBACCO SETTLEMENT TF.....	2,838,477-			2122
	=====	=====	=====	
SALARY RATE ADJUSTMENTS				51R0000
CORRECT TECHNICAL ERROR - MOVE RATE				
BETWEEN PROGRAM COMPONENTS - ADD				51R0060
SALARY RATE				000000
SALARY RATE.....	1,926			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 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 1926 of salary rate associated with the state program component 13.06.00.00.00 (County Health Departments). The remainder of the salary rate, 9,573,616, 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 51R0050 in the Family Health Outpatient and Nutrition 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 2012-13	FY 2012-13	FY 2012-13	
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 - MOVE RATE				
BETWEEN PROGRAM COMPONENTS - ADD				51R0060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001			1,926				
TOTAL SALARY RATE			1,926				

IMPROVING HEALTH INFRASTRUCTURE	6400000
RESTORE SCHOOL HEALTH SERVICES	6400500
AID TO LOCAL GOVERNMENTS	050000
SCHOOL HEALTH SERVICES	051106
GENERAL REVENUE FUND.....	9,000,000
	1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 49 in the country with one registered nurse per 2,536 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 2,955 school health staff in Florida's 3,566 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 09/10, the most recent year for which final data is available, there were 21,912,218 school health services provided statewide. Loss of this funding would result in a reduction of 1,796,802 health services to students (8.2% of total services based on a comparable staff reduction).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Failure to provide this funding will result in a loss of 244 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 781 of the school health staff and the remaining 2,174 are supported through local funding.

\$28,819,530 / 781 = \$36,901 per average staff
 \$9,000,000 / \$36,901 = 244 school health staff

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 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 11/12	Category 051106	Category 102258
General Revenue	\$1,125,057	\$6,000,000
Tobacco Settlement TF	\$9,902,925	
Federal Grants TF	\$2,291,548	\$2,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

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 780 CHD staff is 26.41% of the total.

Statewide School Health Staffing From All Funding Sources

FY 2009-10 SUPPORTING INFORMATION

TOTAL STAFF POSITIONS FUNDED BY STATE FUNDING (CHD) 2009-10

Position Type	CHD	CHD Contracted	Total
ARNP	5	0	5
RN	369	7	376
LPN	116	2	118
HEALTH AIDES	280	2	282
SUB TOTAL	770	11	781

TOTAL STAFF POSITIONS FUNDED BY PARTNER FUNDING 2009-10

Position Type	School District	Community Partners*	Total
ARNP	23	19	42
RN	448	210	658
LPN	578	39	617
HEALTH AIDES	778	79	857
SUB TOTAL	1,827	347	2,174
GRAND TOTAL	2,597	358	2,955

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Statewide School Health Services

FY 2009-2010 SUPPORTING INFORMATION

School Health Services
 July 1, 2009 to June 30, 2010

Description	Totals
Student Health Screenings (per CH. 64F-6.003, F.A.C.)	2,411,208
Paraprofessional Services (health aides)	3,885,924
Nursing Assessment/Consultation (RN)	2,196,731
Staff/Parent Consultations	3,766,880
Dental Screening and Preventive Services	901,866
Health Education	77,666
Care Plan Development(RN)	57,806
Complex Medical Procedures (RN)	849,774
Medication Administration	2,174,068
First Aid Administration	2,089,035
Exceptional Student Education (ESE)Staffing	36,489
Immunization Follow-u	548,971
Student Health Record Reviews	771,864
Other Services (Total)	2,143,936
TOTALS	21,912,218

* 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		34,114,268		1000
TRUST FUNDS		21,694,473		2000
TOTAL PROG COMP.....		<u>55,808,741</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - ADD				1802090
SALARY RATE				000000
SALARY RATE.....	39,234			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00	53,595		1000
EXPENSES				040000
BIOMEDICAL RESEARCH TF.....	2,047			2245
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF.....	2,150,000			2245
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802090
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	2,205,642			
TOTAL SALARY RATE.....	39,234			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - ADD				1802090

recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
84605 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
84605 002		39,234					
TOTAL SALARY RATE		39,234					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,595
							53,595

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT SPECIAL CATEGORIES							6400700 100000
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF.....		151,684-					2245

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
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

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care budget entity, 13.01.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	116,318			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
BIOMEDICAL RESEARCH TF.....	150,972			2245
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
BIOMEDICAL RESEARCH TF.....	712			2245
	=====	=====	=====	
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	151,684			
TOTAL SALARY RATE.....	116,318			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
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:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

- Please see companion issues 6400700 and/or 6400710 in the following:
- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
 - County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
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 - ADD				6400710

- program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care 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 2012-13							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0004 001	1.00	51,196		15,864	67,060	0.00	67,060
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N0005 001	1.00	65,122		18,790	83,912	0.00	83,912
TOTALS FOR ISSUE BY FUND							
2245 BIOMEDICAL RESEARCH TF							150,972
	2.00	116,318		34,654	150,972		150,972

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		53,595					1000
TRUST FUNDS		2,152,047					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		2,205,642					
TOTAL SALARY RATE.....	155,552						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND	82,581,944			1000
TRUST FUNDS	482,552,566	8,044,752		2000
TOTAL POSITIONS.....	265.50			
TOTAL BUREAU.....	565,134,510	8,044,752		
TOTAL SALARY RATE.....	11,368,722			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	10,659,026			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,450,083			1000
FEDERAL GRANTS TRUST FUND	12,658,150			2261
TOTAL POSITIONS.....	249.50			
TOTAL APPRO.....	15,108,233			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	596,922			2261
=====				
EXPENSES				040000
GENERAL REVENUE FUND	965,299			1000
FEDERAL GRANTS TRUST FUND	7,800,184			2261
GRANTS AND DONATIONS TF	33,037			2339
TOTAL APPRO.....	8,798,520			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND	4,706,015			1000
FEDERAL GRANTS TRUST FUND	7,060,522			2261
TOTAL APPRO.....	11,766,537			
=====				
G/A-RYAN WHITE CONSORTIA				050027
FEDERAL GRANTS TRUST FUND.....	20,754,358			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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-STWIDE AIDS NETWORKS				050207
GENERAL REVENUE FUND.....	10,463,853			1000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	178,326			2261
GRANTS AND DONATIONS TF	3,000			2339
TOTAL APPRO.....	181,326			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	331,209			1000
FEDERAL GRANTS TRUST FUND	4,716,511			2261
GRANTS AND DONATIONS TF	241,558			2339
TOTAL APPRO.....	5,289,278			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	1,530,876			1000
FEDERAL GRANTS TRUST FUND	11,166,097			2261
GRANTS AND DONATIONS TF	902,004			2339
TOTAL APPRO.....	13,598,977			
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND	6,454,951			1000
FEDERAL GRANTS TRUST FUND	4,891,498			2261
TOTAL APPRO.....	11,346,449			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND.....	106,323			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	20,675			1000
FEDERAL GRANTS TRUST FUND	95,640			2261
TOTAL APPRO.....	116,315			
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	45,109			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	972,652			2261
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND.....	500,000			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	249.50			
TOTAL ISSUE.....	99,644,852			
TOTAL SALARY RATE.....	10,659,026			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	106,726-			1000
FEDERAL GRANTS TRUST FUND	496,463-			2261
TOTAL APPRO.....	603,189-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	50			1000
FEDERAL GRANTS TRUST FUND	402			2261
TOTAL APPRO.....	452			
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802160
SALARY RATE				000000
SALARY RATE.....	1,857,998-			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	51.00-			2261
	2,572,495-			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	77,000-			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	2,275,371-			2261
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	258,524-			2261
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	18,156-			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	38,732-			2261
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802160
RESTRUCTURE CURRENT BUREAU/OFFICE				
IMMUNIZATION TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				
TOTAL POSITIONS.....	51.00-			
TOTAL ISSUE.....	5,240,278-			
TOTAL SALARY RATE.....	1,857,998-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT BUREAU/OFFICE							
IMMUNIZATION TO COMMUNITY HEALTH							
PROMOTION - DEDUCT							1802160

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	2.00-	62,668-		26,739-	89,407-	0.00	89,407-
C0011 001	49.00-	1,795,330-		687,758-	2,483,088-	0.00	2,483,088-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							2,572,495-
	51.00-	1,857,998-		714,497-	2,572,495-		2,572,495-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - ADD				1802190
SALARY RATE				000000
SALARY RATE.....	1,847,408			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	112,838			1000
EPILEPSY SERVICES TF	62,355			2197
FEDERAL GRANTS TRUST FUND	1,984,334			2261
PREVENT HLTH SVCS BL GR TF	339,534			2539
TOTAL POSITIONS.....	43.50			
TOTAL APPRO.....	2,499,061			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	24,576			2261
=====				
EXPENSES				040000
GENERAL REVENUE FUND	4,000			1000
EPILEPSY SERVICES TF	31,044			2197
FEDERAL GRANTS TRUST FUND	255,161			2261
PREVENT HLTH SVCS BL GR TF	25,800			2539
TOTAL APPRO.....	316,005			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND	2,107,152			1000
EPILEPSY SERVICES TF	1,427,831			2197
TOTAL APPRO.....	3,534,983			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT BUREAU/OFFICE							
CHRONIC DISEASE TO DISEASE CONTROL							
AND HEALTH PROTECTION - ADD							1802190
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		2,500					1000
FEDERAL GRANTS TRUST FUND		259,545					2261
PREVENT HLTH SVCS BL GR TF		500					2539
TOTAL APPRO.....		262,545					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		712					1000
FEDERAL GRANTS TRUST FUND		12,638					2261
PREVENT HLTH SVCS BL GR TF		2,136					2539
TOTAL APPRO.....		15,486					
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND.....		38,732					2261
TOTAL: EVALUATION AND JUSTIFICATION REVIEW							1802190
RESTRUCTURE CURRENT BUREAU/OFFICE							
CHRONIC DISEASE TO DISEASE CONTROL							
AND HEALTH PROTECTION - ADD							
TOTAL POSITIONS.....		43.50					
TOTAL ISSUE.....		6,691,388					
TOTAL SALARY RATE.....		1,847,408					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - ADD				1802190

the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0100 001	1.00	91,865		20,973	112,838	0.00	112,838
C0101 001	1.00	38,809		14,309	53,118	0.00	53,118
C0103 001	35.50	1,465,375		518,959	1,984,334	0.00	1,984,334
C0104 001	6.00	251,359		88,175	339,534	0.00	339,534
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							112,838
2197 EPILEPSY SERVICES TF							53,118
2261 FEDERAL GRANTS TRUST FUND							1,984,334
2539 PREVENT HLTH SVCS BL GR TF							339,534
	43.50	1,847,408		642,416	2,489,824		2,489,824

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
CHRONIC DISEASE TO DISEASE CONTROL				
AND HEALTH PROTECTION - ADD				1802190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2197 EPILEPSY SERVICES TF							9,237
							2,499,061

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT PROGRAMS -							
REFUGEE HEALTH TO COMMUNITY HEALTH							
PROMOTION - DEDUCT							1802380
SALARY RATE							000000
SALARY RATE.....	259,683-						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND.....	6.00-						
FEDERAL GRANTS TRUST FUND.....		348,903-					2261
EXPENSES							040000
FEDERAL GRANTS TRUST FUND.....		28,443-					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	67,803-			2261
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	12,497-			2261
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....	2,136-			2261
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802380
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	459,782-			
TOTAL SALARY RATE.....	259,683-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
REFUGEE HEALTH TO COMMUNITY HEALTH				
PROMOTION - DEDUCT				1802380

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C7001 000	6.00-	259,683-		89,220-	348,903-	0.00	348,903-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							348,903-
	6.00-	259,683-		89,220-	348,903-		348,903-

NONRECURRING EXPENDITURES		2100000
AMERICAN RECOVERY AND REINVESTMENT		
ACT (ARRA) - EPIDEMIOLOGY AND		
LABORATORY CAPACITY (ELC)		2103057
SPECIAL CATEGORIES		100000
G/A-CONTRAC SVCS-ARRA 2009		109911
FEDERAL GRANTS TRUST FUND.....	87,100-	2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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) - EXPANSION OF RESEARCH				
CAPABILITY TO STUDY COMPARATIVE				
EFFECTIVENESS IN COMPLEX PATIENTS				2103058
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	16,092-			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	462,198-			2261
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103058
ACT (ARRA) - EXPANSION OF RESEARCH				
CAPABILITY TO STUDY COMPARATIVE				
EFFECTIVENESS IN COMPLEX PATIENTS				
TOTAL ISSUE.....	478,290-			
GRANTS AND DONATIONS TRUST FUND				
AUTHORITY FOR ENHANCING CANCER				
REGISTRY DATA FOR COMPARATIVE				
EFFECTIVENESS				2103059
EXPENSES				040000
GRANTS AND DONATIONS TF.....	9,500-			2339
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF.....	3,000-			2339
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF.....	79,558-			2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
NONRECURRING EXPENDITURES				2100000
GRANTS AND DONATIONS TRUST FUND				
AUTHORITY FOR ENHANCING CANCER				
REGISTRY DATA FOR COMPARATIVE				
EFFECTIVENESS				2103059
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF.....	902,004-			2339
TOTAL: GRANTS AND DONATIONS TRUST FUND				2103059
AUTHORITY FOR ENHANCING CANCER				
REGISTRY DATA FOR COMPARATIVE				
EFFECTIVENESS				
TOTAL ISSUE.....	994,062-			
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	29,017-			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	423,354-			2261
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103182
ACT (ARRA) - IMMUNIZATION				
TOTAL ISSUE.....	452,371-			
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,649,810			1000
TRUST FUNDS	68,371,810			2000
TOTAL POSITIONS.....	236.00			
TOTAL PROG COMP.....	98,021,620			
TOTAL SALARY RATE.....	10,388,753			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	5,362,634			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,532,279			1000
OPERATIONS AND MAINT TF	4,594,418			2516
TOTAL POSITIONS.....	157.00			
TOTAL APPRO.....	7,126,697			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF.....	51,211			2516
=====				
EXPENSES				040000
GENERAL REVENUE FUND	128,312			1000
OPERATIONS AND MAINT TF	648,564			2516
TOTAL APPRO.....	776,876			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	20,562			1000
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	167,470			1000
OPERATIONS AND MAINT TF	58,213			2516
TOTAL APPRO.....	225,683			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	334,386			1000
OPERATIONS AND MAINT TF	70,000			2516
TOTAL APPRO.....	404,386			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND.....	139,356			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	82,929			1000
OPERATIONS AND MAINT TF	141,249			2516
TOTAL APPRO.....	224,178			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	30,306			1000
OPERATIONS AND MAINT TF	34,413			2516
TOTAL APPRO.....	64,719			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	157.00			
TOTAL ISSUE.....	9,033,668			
TOTAL SALARY RATE.....	5,362,634			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATIONS AND MAINT TF.....	69,817			2516
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001230
FY 2011-12 - EFFECTIVE 7/1/2011				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	117,663-			1000
OPERATIONS AND MAINT TF	192,277-			2516
TOTAL APPRO.....	309,940-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	74			1000
OPERATIONS AND MAINT TF	145			2516
TOTAL APPRO.....	219			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION - REAPPROVAL AMENDMENT				
FOR A.G. HOLLEY STATE HOSPITAL				1600340
EXPENSES				040000
OPERATIONS AND MAINT TF.....	62,047			2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	455,997			2516
TOTAL: CONTINUATION - REAPPROVAL AMENDMENT				1600340
FOR A.G. HOLLEY STATE HOSPITAL				
TOTAL ISSUE.....	518,044			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment 12GA-004, EOG# B0093 approved on August 25, 2011.

The A.G. Holley State Hospital provides treatment for high-risk patients infected with contagious, multi-drug resistant tuberculosis. Continuation of the amendment will allow A.G. Holley State Hospital to continue fulfilling it's statutory requirements in the treatment of some of Florida's hardest to cure cases of tuberculosis an non-compliant patients.

This issue relates to the department's Long Range Program Plan activity ACT2440.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
ADDITIONAL BUDGET AUTHORITY FOR				
A.G. HOLLEY HOSPITAL - OPERATIONS				6400460
AND MAINTENANCE TRUST FUND				030000
OTHER PERSONAL SERVICES				
OPERATIONS AND MAINT TF.....	20,505			2516
EXPENSES				040000
OPERATIONS AND MAINT TF.....	1,040,918			2516
OPERATING CAPITAL OUTLAY				060000
OPERATIONS AND MAINT TF.....	14,818			2516
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATIONS AND MAINT TF.....	153,951			2516
TOTAL: ADDITIONAL BUDGET AUTHORITY FOR				6400460
A.G. HOLLEY HOSPITAL - OPERATIONS				
AND MAINTENANCE TRUST FUND				
TOTAL ISSUE.....	1,230,192			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests authority in the Infectious Disease Control budget entity, Operations and Maintenance Trust Fund to continue support of direct patient care services including the purchase of pharmaceuticals for treatment, facility upkeep and maintenance necessary to maintain licensure compliance, and medical billing services to maximize revenues.

Based on historical fiscal data, the DOH estimates that the average annual budget authority necessary to operate A.G. Holley (AGH) is \$10.8 million dollars. These costs include direct patient care and treatments, facility staffing and overhead, licensure and maintenance of campus facilities. Current budget authority is approximately \$9.7 million, \$4.2 million General Revenue (GR) funding and \$5.5 million Operations and maintenance Trust Fund. When available, the department has met AGH budgetary needs by utilizing existing General Revenue funds from other program areas for several

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
ADDITIONAL BUDGET AUTHORITY FOR				
A.G. HOLLEY HOSPITAL - OPERATIONS				
AND MAINTENANCE TRUST FUND				6400460

years. Due to reductions in General Revenue funding statewide, this funding is no longer available. Additionally, GR reductions to the Division of Disease Control have also directly impacted AGH.

While AGH's general revenue appropriations have decreased, it has seen an increase in trust fund revenues as a result of an approved Medicaid Waiver extending reimbursement beyond the 45 day for inpatient services. Therefore, the department requests appropriations totalling \$1,230,192 to support direct patient care and daily operations at the AGH in the following categories: Other Personal Services (030000) - \$20,505 continue on-call dental and consulting services provided as needed for patient treatments; Expenses (040000) - \$1,040,918 to support the purchase of medical supplies necessary in patient treatments prescribed by medical physicians, utilities, and parts and materials necessary for facility maintenance performed by staff; Operating Capital Outlay (060000) - \$14,818 to allow for the replacement of computer and medical equipment as needed annually; and Special Category -Contracted Services - \$153,951 to continue support of medical billing services and medical speciality services as prescribed by AGH medical physicians.

Approval of this issue will ensure that the DOH maintains all statutory requirements provided for in Chapter 392 of the Florida Statutes.

This issue pertains to the department's Long Range Program Plan activity ACT2440.

TRANSFER POSITIONS FROM LABORATORY				
SERVICES TO A. G. HOLLEY HOSPITAL -				
ADD				6400490
SALARIES AND BENEFITS				010000
	2.00			

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer to 2.0 full-time equivalent (FTE) positions, without budget or rate, from the Statewide Public Health Support Services budget entity, program component 16.02.02.00.00, to the Infectious Disease Control budget entity, program component 13.01.06.00.00.

Effective September 29, 2011, the Bureau of State Laboratories will cease operations at its Lantana facility located on the campus of A.G. Holley State Hospital (AGH) and distribute staff and workload to other sites, as a measure to reduce program costs. Two Laboratory Technicians at this location currently provide phlebotomy services at AGH fulfilling an important role in the treatment of tuberculosis. The loss of these trained staff would potentially create delays in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER POSITIONS FROM LABORATORY				
SERVICES TO A. G. HOLLEY HOSPITAL -				
ADD				6400490

obtaining medically necessary testing services and/or test results vital to hospital physicians, adversely impacting patient care at AGH. Therefore, the department requests the transfer of the 2.0 FTE from the Bureau of Laboratories to AGH, without rate or budget. There is sufficient rate and salaries authority available in the Infectious Disease Control budget entity, Operations and Maintenance Trust Fund to sustain these positions when transferred.

In an effort to minimize fiscal year 2011-12 budget amendments and position discrepancies in People First at year-end, the two FTE described above will remain under the Statewide Public Health Support Services as BOL staff out-posted to AGH through June 30, 2012 and costs will be shared equitably. The approval of this issue will formally transfer the 2.0 FTE to Infectious Disease Control effective July 1, 2012.

Please see companion issue 6400480 in the Community Public Health, Statewide Public Health Support Services budget entity, program component 16.02.02.00.00.

This issue relates the department's Long Range Program Plan activities, ACT2830 and ACT2440.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
26398 003	1.00					0.00	
30188 003	1.00					0.00	
TOTALS FOR ISSUE BY FUND	2.00						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000
FIXED CAPITAL OUTLAY				080000
FACILITY CONSTRUCTN & REPR				083648
ADMINISTRATIVE TRUST FUND.....	29,409,300	29,409,300		2021
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FACILITY CONSTRUCTN & REPR IT COMPONENT? NO

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.

\$29,409,300 of budget authority is requested for the A. G. Holley Tuberculosis Hospital project in Fiscal Year 2012-13.

In an effort to deliver core health services more efficiently, the Department of Health adopted a transition plan that matched the goals of HB 5311. Several steps were outlined and presented to legislative members. One of the critical steps adopted is the restructuring of tuberculosis care presently provided in the state A.G. Holley Hospital. The hospital constructed in 1950, is located on a 134 acre campus owned by the state of Florida. In cooperation with the state legislature and the governor's office, the Department of Health is working with the Department of Environmental Protection, Division of State Lands to offer all but 20 acres of the land for sale to accept the cash to construct a new, more efficient, hospital on the remaining 20 acres. The remaining 20 acres are shared by the existing Agency for Persons with Disability cluster facility and the Palm Beach County Health Department, Lantana Branch. By eliminating over 40 campus buildings and selling 114 acres of property located near I-95 in Lantana, the department expects to design and build a more efficient hospital building with the cash from the sale.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
<u>INST SERVICES/TUBERCULOSIS</u>							<u>1301.06.00.00</u>
TOTAL: INST SERVICES/TUBERCULOSIS							<u>1301.06.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,318,011					1000
TRUST FUNDS		36,633,289		29,409,300			2000
TOTAL POSITIONS.....	159.00						
TOTAL PROG COMP.....	39,951,300		29,409,300				
TOTAL SALARY RATE.....	5,362,634						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010
SALARY RATE				000000
SALARY RATE.....	4,790,386			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,471,802			1000
ADMINISTRATIVE TRUST FUND	2,261,644			2021
FEDERAL GRANTS TRUST FUND	1,418,583			2261
GRANTS AND DONATIONS TF	1,082,838			2339
TOTAL POSITIONS.....	96.00			
TOTAL APPRO.....	6,234,867			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	71,060			2021
FEDERAL GRANTS TRUST FUND	131,791			2261
GRANTS AND DONATIONS TF	18,545			2339
TOTAL APPRO.....	221,396			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	203,710			1000
ADMINISTRATIVE TRUST FUND	978,799			2021
FEDERAL GRANTS TRUST FUND	293,026			2261
GRANTS AND DONATIONS TF	138,664			2339
TOTAL APPRO.....	1,614,199			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND	15,000			2021
FEDERAL GRANTS TRUST FUND	31,698			2261
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND	550,171			2261
GRANTS AND DONATIONS TF	641,939			2339
TOTAL APPRO.....	1,527,275			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	495,387			2261
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	79,670			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	12,311			1000
ADMINISTRATIVE TRUST FUND	13,220			2021
FEDERAL GRANTS TRUST FUND	9,046			2261
GRANTS AND DONATIONS TF	8,785			2339
TOTAL APPRO.....	43,362			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802010
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....		10,262,854		
TOTAL SALARY RATE.....		4,790,386		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	42.00	1,652,508		603,781	2,256,289	0.00	2,256,289
C0002 002	21.00	1,091,901		335,256	1,427,157	0.00	1,427,157
C0002 003	12.00	641,574		193,790	835,364	0.00	835,364

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0002 004	3.00	350,000		70,427	420,427	0.00	420,427
C0002 005	13.00	705,371		211,237	916,608	0.00	916,608
C0003 001	5.00	170,036		68,527	238,563	0.00	238,563
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							2,256,289
2261 FEDERAL GRANTS TRUST FUND							1,427,157
2339 GRANTS AND DONATIONS TF							1,073,927
1000 GENERAL REVENUE FUND							1,337,035
	96.00	4,611,390		1,483,018	6,094,408		6,094,408
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 006		178,996					
TOTAL SALARY RATE		178,996					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							134,767
2021 ADMINISTRATIVE TRUST FUND							5,355
2261 FEDERAL GRANTS TRUST FUND							8,574
2339 GRANTS AND DONATIONS TF							8,911
							6,234,867

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENVIRONMENTAL HEALTH				1302.00.00.00
ENVIRONMENTAL HEALTH INITIATIVES				5800000
FLORIDA BIRTH DEFECTS SURVEILLANCE				
PROGRAM				5800100
EXPENSES				040000
GENERAL REVENUE FUND.....	36,136			1000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	145,721			1000
TOTAL: FLORIDA BIRTH DEFECTS SURVEILLANCE				5800100
PROGRAM				
TOTAL ISSUE.....	181,857			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$181,857 of recurring general revenue to restore funding to the Birth Defects Surveillance Program. The Birth Defects Surveillance Program was reduced \$121,315 in the FY 08/09 regular session and \$138,026 in the FY 09/10 regular session for a total of \$259,341. Approving 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 \$181,857 as follows: \$36,136 in the Expenses category (040000) for the purchase and distribution of multi-vitamins to the County Health Departments and for travel expenses associated with professional education and training activities and \$145,721 in the Special Categories Grants and Aids Contracted Services category (100778) for staffing services contract with universities, clinical consultations, medical records reviews, and program evaluation and research activities.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>INFECTIOUS DISEASE CNTRL</u>							64200400
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,949,350						1000
TRUST FUNDS	8,495,361						2000
TOTAL POSITIONS.....	96.00						
TOTAL PROG COMP.....	10,444,711						
TOTAL SALARY RATE.....	4,790,386						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND.....	7,903,792			1000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND.....	12,462,553			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	20,366,345			
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	2,200,270			1000
ADMINISTRATIVE TRUST FUND	427,426			2021
GRANTS AND DONATIONS TF	344,571			2339
TOTAL APPRO.....	2,972,267			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - ADD				1802010
Please see companion issues in the 1802XXX series.				

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,566,615			1000
TRUST FUNDS	771,997			2000
TOTAL PROG COMP.....	23,338,612			
TOTAL: INFECTIOUS DISEASE CNTRL				64200400
BY FUND TYPE				
GENERAL REVENUE FUND	57,483,786			1000
TRUST FUNDS	114,272,457	29,409,300		2000
TOTAL POSITIONS.....	491.00			
TOTAL BUREAU.....	171,756,243	29,409,300		
TOTAL SALARY RATE.....	20,541,773			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	9,769,560			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,684,847			1000
ADMINISTRATIVE TRUST FUND	2,359,097			2021
FEDERAL GRANTS TRUST FUND	1,612,406			2261
GRANTS AND DONATIONS TF	1,896,302			2339
RADIATION PROTECTION TF	6,143,674			2569
TOTAL POSITIONS.....	215.50			
TOTAL APPRO.....	13,696,326			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	71,060			2021
FEDERAL GRANTS TRUST FUND	131,791			2261
GRANTS AND DONATIONS TF	130,415			2339
RADIATION PROTECTION TF	33,393			2569
TOTAL APPRO.....	366,659			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	209,662			1000
ADMINISTRATIVE TRUST FUND	978,799			2021
FEDERAL GRANTS TRUST FUND	348,011			2261
GRANTS AND DONATIONS TF	321,055			2339
RADIATION PROTECTION TF	1,734,991			2569
TOTAL APPRO.....	3,592,518			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND	15,000			2021
FEDERAL GRANTS TRUST FUND	31,698			2261
RADIATION PROTECTION TF	56,997			2569
TOTAL APPRO.....	103,695			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND	80,000			2021
RADIATION PROTECTION TF	130,856			2569
TOTAL APPRO.....	210,856			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	97,489			1000
ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND	643,776			2261
GRANTS AND DONATIONS TF	3,401,038			2339
RADIATION PROTECTION TF	150,000			2569
TOTAL APPRO.....	4,627,468			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	750,000			2261
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	80,080			1000
RADIATION PROTECTION TF	14,575			2569
TOTAL APPRO.....	94,655			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	12,636			1000
ADMINISTRATIVE TRUST FUND	13,165			2021
FEDERAL GRANTS TRUST FUND	9,717			2261
GRANTS AND DONATIONS TF	13,473			2339
RADIATION PROTECTION TF	40,543			2569
TOTAL APPRO.....	89,534			
SUPER ACT REIMBURSEMENT				109100
GRANTS AND DONATIONS TF.....	534,775			2339
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.50			
TOTAL ISSUE.....	24,066,486			
TOTAL SALARY RATE.....	9,769,560			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				1000
GENERAL REVENUE FUND.....	410-			
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	77,294-			1000
ADMINISTRATIVE TRUST FUND	97,453-			2021
FEDERAL GRANTS TRUST FUND	66,610-			2261
GRANTS AND DONATIONS TF	78,381-			2339
RADIATION PROTECTION TF	253,875-			2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	573,613-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
RADIATION PROTECTION TF.....	2,224-			2569
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	31			1000
ADMINISTRATIVE TRUST FUND	55			2021
FEDERAL GRANTS TRUST FUND	41			2261
GRANTS AND DONATIONS TF	56			2339
RADIATION PROTECTION TF	170			2569
TOTAL APPRO.....	353			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				1700550
SALARY RATE				000000
SALARY RATE.....	722,518-			
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF.....	17.00-			2339
GRANTS AND DONATIONS TF.....	973,646-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				1700550
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	111,870-			2339
EXPENSES				040000
GRANTS AND DONATIONS TF.....	208,175-			2339
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF.....	36,731-			2339
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF.....	6,524-			2339
SUPER ACT REIMBURSEMENT				109100
GRANTS AND DONATIONS TF.....	534,775-			2339
TOTAL: TRANSFER ENVIRONMENTAL HEALTH				1700550
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				
TOTAL POSITIONS.....	17.00-			
TOTAL ISSUE.....	1,871,721-			
TOTAL SALARY RATE.....	722,518-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				1700550

the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This request transfers funding for the Biomedical Waste, Safe Drinking Water and Water Surveillance programs to the Department of Environmental Protection.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	4.00-	130,609-		54,141-	184,750-	0.00	184,750-
C1002 001	3.00-	174,830-		50,261-	225,091-	0.00	225,091-
C1003 001	10.00-	417,079-		146,726-	563,805-	0.00	563,805-
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							973,646-
	17.00-	722,518-		251,128-	973,646-		973,646-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
FISH AND WILDLIFE				1700560
SALARY RATE				000000
SALARY RATE.....	96,253-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	2.00-			
		127,213-		2261
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....		14,651-		2261
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....		87,425-		2261
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		712-		2261
	=====	=====	=====	
TOTAL: TRANSFER ENVIRONMENTAL HEALTH				1700560
PROGRAMS TO THE DEPARTMENT OF				
FISH AND WILDLIFE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		230,001-		
TOTAL SALARY RATE.....	96,253-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER ENVIRONMENTAL HEALTH PROGRAMS TO THE DEPARTMENT OF FISH AND WILDLIFE							1700560

committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This request transfers funding for the Aquatic Toxin Disease Prevention program federal award to the Florida Fish and Wildlife Research Institute.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1004 001	0.50-	10,808-		6,076-	16,884-	0.00	16,884-
C1005 001	1.50-	85,445-		24,884-	110,329-	0.00	110,329-

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							127,213-
	2.00-	96,253-		30,960-	127,213-		127,213-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000
SALARY RATE				000000
SALARY RATE.....	4,790,386-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,471,802-			1000
ADMINISTRATIVE TRUST FUND	2,261,644-			2021
FEDERAL GRANTS TRUST FUND	1,418,583-			2261
GRANTS AND DONATIONS TF	844,275-			2339
RADIATION PROTECTION TF	238,563-			2569
	-----	-----	-----	
TOTAL POSITIONS.....	96.00-			
TOTAL APPRO.....	6,234,867-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	71,060-			2021
FEDERAL GRANTS TRUST FUND	131,791-			2261
GRANTS AND DONATIONS TF	18,545-			2339
	-----	-----	-----	
TOTAL APPRO.....	221,396-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	203,710-			1000
ADMINISTRATIVE TRUST FUND	978,799-			2021
FEDERAL GRANTS TRUST FUND	293,026-			2261
GRANTS AND DONATIONS TF	112,880-			2339
RADIATION PROTECTION TF	25,784-			2569
	-----	-----	-----	
TOTAL APPRO.....	1,614,199-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND	15,000-			2021
FEDERAL GRANTS TRUST FUND	31,698-			2261
TOTAL APPRO.....	46,698-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND	335,165-			2021
FEDERAL GRANTS TRUST FUND	550,171-			2261
GRANTS AND DONATIONS TF	639,307-			2339
RADIATION PROTECTION TF	2,632-			2569
TOTAL APPRO.....	1,527,275-			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	495,387-			2261
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	79,670-			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	12,311-			1000
ADMINISTRATIVE TRUST FUND	13,220-			2021
FEDERAL GRANTS TRUST FUND	9,046-			2261
GRANTS AND DONATIONS TF	7,005-			2339
RADIATION PROTECTION TF	1,780-			2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	43,362-			
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802000
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				
TOTAL POSITIONS.....	96.00-			
TOTAL ISSUE.....	10,262,854-			
TOTAL SALARY RATE.....	4,790,386-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0002 001	42.00-	1,652,508-		603,781-	2,256,289-	0.00	2,256,289-
C0002 002	21.00-	1,091,901-		335,256-	1,427,157-	0.00	1,427,157-
C0002 003	12.00-	641,574-		193,790-	835,364-	0.00	835,364-
C0002 004	3.00-	350,000-		70,427-	420,427-	0.00	420,427-
C0002 005	13.00-	705,371-		211,237-	916,608-	0.00	916,608-
C0003 001	5.00-	170,036-		68,527-	238,563-	0.00	238,563-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							2,256,289-
2261 FEDERAL GRANTS TRUST FUND							1,427,157-
2339 GRANTS AND DONATIONS TF							835,364-
1000 GENERAL REVENUE FUND							1,337,035-
2569 RADIATION PROTECTION TF							238,563-
	96.00-	4,611,390-		1,483,018-	6,094,408-		6,094,408-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 006			178,996-				
TOTAL SALARY RATE			178,996-				
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							134,767-
2021 ADMINISTRATIVE TRUST FUND							5,355-
2261 FEDERAL GRANTS TRUST FUND							8,574
2339 GRANTS AND DONATIONS TF							8,911-
							6,234,867-

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT BUREAU/OFFICE							
RADIATION CONTROL TO EMERGENCY							
PREPAREDNESS/COMM SUPP - DEDUCT							1802120
SALARY RATE							000000
SALARY RATE.....	4,105,282-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - DEDUCT				1802120
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		64,273-		1000
RADIATION PROTECTION TF		5,651,236-		2569
TOTAL POSITIONS.....	99.50-			
TOTAL APPRO.....		5,715,509-		
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF.....		33,393-		2569
EXPENSES				040000
RADIATION PROTECTION TF.....		1,706,983-		2569
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF.....		56,997-		2569
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND		80,000-		2021
RADIATION PROTECTION TF		130,856-		2569
TOTAL APPRO.....		210,856-		
CONTRACTED SERVICES				100777
RADIATION PROTECTION TF.....		147,368-		2569

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - DEDUCT				1802120
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
RADIATION PROTECTION TF.....	14,575-			2569
TR/DMS/HR SVCS/STW CONTRCT				107040
RADIATION PROTECTION TF.....	38,933-			2569
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802120
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - DEDUCT				
TOTAL POSITIONS.....	99.50-			
TOTAL ISSUE.....	7,924,614-			
TOTAL SALARY RATE.....	4,105,282-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - DEDUCT				1802120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	98.00-	4,048,833-		1,433,069-	5,481,902-	0.00	5,481,902-
C0001 002	1.00-	44,103-		14,973-	59,076-	0.00	59,076-
0004 SENIOR CLERK							
C0001 003	0.50-	11,709-	637-	6,268-	18,614-	0.00	18,614-
TOTALS FOR ISSUE BY FUND							
2569 RADIATION PROTECTION TF							5,500,516-
1000 GENERAL REVENUE FUND							59,076-
	99.50-	4,104,645-	637-	1,454,310-	5,559,592-		5,559,592-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,197-
2569 RADIATION PROTECTION TF							150,720-
							5,715,509-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - DEDUCT				1802360
SALARY RATE				000000
SALARY RATE.....	55,121-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00-	71,478-		1000
EXPENSES				040000
GENERAL REVENUE FUND		5,952-		1000
FEDERAL GRANTS TRUST FUND		40,334-		2261
TOTAL APPRO.....		46,286-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		97,489-		1000
FEDERAL GRANTS TRUST FUND		6,180-		2261
TOTAL APPRO.....		103,669-		
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....		254,613-		2261
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....		356-		1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - DEDUCT				1802360
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802360
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		476,402-		
TOTAL SALARY RATE.....	55,121-			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
26429 001	1.00-	55,121-		16,357-	71,478-	0.00	71,478-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
BIRTH DEFECTS REGISTRY TO COMMUNITY				
HEALTH PROMOTION - DEDUCT				1802360

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,478-
	1.00-	55,121-		16,357-	71,478-		71,478-

NONRECURRING EXPENDITURES	2100000
NITROGEN REDUCTION STRATEGIES	2103183
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
GRANTS AND DONATIONS TF.....	2,725,000-
	2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				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	2,200,270			1000
ADMINISTRATIVE TRUST FUND	427,426			2021
GRANTS AND DONATIONS TF	2,194,571			2339
TOTAL APPRO.....	4,822,267			
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER ENVIRONMENTAL HEALTH				
PROGRAMS TO THE DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				1700550
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GRANTS AND DONATIONS TF.....	1,850,000-			2339

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This request transfers funding for the Biomedical Waste, Safe Drinking Water and Water Surveillance programs to the Department of Environmental Protection.

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
ENVIRONMENTAL HEALTH TO DISEASE				
CONTROL AND PROTECTION - DEDUCT				1802000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	2,200,270-			1000
ADMINISTRATIVE TRUST FUND	427,426-			2021
GRANTS AND DONATIONS TF	344,571-			2339
TOTAL APPRO.....	2,972,267-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	471,942,896			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF.....	12,189.00			2141
COUNTY HEALTH DEPT TF.....	645,972,385			
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF.....	49,347,686			2141
EXPENSES				040000
COUNTY HEALTH DEPT TF.....	113,503,288			2141
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF.....	500,000			2141
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF.....	11,267,152			2141
LUMP SUM				090000
COUNTY HEALTH DEPARTMENTS				090014
COUNTY HEALTH DEPT TF.....	400.00			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF.....	2,809,253			2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF.....	71,989,733			2141
G/A-CONTRACTED SERVICES				100778
COUNTY HEALTH DEPT TF.....	27,500			2141
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF.....	6,444,419			2141
DEFERRED-PAY COM CONTRACTS				105280
COUNTY HEALTH DEPT TF.....	288,347			2141
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF.....	3,378,153			2141
STATE OPERATIONS-ARRA 2009				109910
COUNTY HEALTH DEPT TF.....	2,039,543			2141
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF.....	6,573,195			2141
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12,589.00			
TOTAL ISSUE.....	914,140,654			
TOTAL SALARY RATE.....	471,942,896			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
COUNTY HEALTH DEPT TF.....	9,513						2141
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF.....	26,720,757-						2141
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
COUNTY HEALTH DEPT TF.....	159,808-						2141
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF.....	30,275-						2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - DEDUCT				1802340
SALARY RATE				000000
SALARY RATE.....	190,268-			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF.....	7.00-			
	280,203-			2141
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF.....	2,492-			2141
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802340
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....	282,695-			
TOTAL SALARY RATE.....	190,268-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

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Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
ADMINISTRATIVE CONSOLIDATION OF				
COUNTY HEALTH DEPARTMENTS - DEDUCT				1802340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	7.00-	190,268-		89,935-	280,203-	0.00	280,203-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							280,203-
	7.00-	190,268-		89,935-	280,203-		280,203-

NONRECURRING EXPENDITURES		2100000
ENHANCED LOW INCOME POOL (LIP)		
BUDGET AUTHORITY - COUNTY HEALTH		
DEPARTMENT TRUST FUND		2103060
OTHER PERSONAL SERVICES		030000
COUNTY HEALTH DEPT TF.....	2,650,501-	2141
EXPENSES		040000
COUNTY HEALTH DEPT TF.....	793,904-	2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
ENHANCED LOW INCOME POOL (LIP)				
BUDGET AUTHORITY - COUNTY HEALTH				
DEPARTMENT TRUST FUND				2103060
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF.....	31,350-			2141
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF.....	2,005,073-			2141
TOTAL: ENHANCED LOW INCOME POOL (LIP)				2103060
BUDGET AUTHORITY - COUNTY HEALTH				
DEPARTMENT TRUST FUND				
TOTAL ISSUE.....	5,480,828-			
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF.....	121,668-			2141
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - COMMUNITIES PUTTING				
PREVENTION TO WORK				2103185
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
COUNTY HEALTH DEPT TF.....	2,039,543-			2141
G/A-CONTRAC SVCS-ARRA 2009				109911
COUNTY HEALTH DEPT TF.....	6,451,527-			2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - COMMUNITIES PUTTING				
PREVENTION TO WORK				2103185
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103185
ACT (ARRA) - COMMUNITIES PUTTING				
PREVENTION TO WORK				
TOTAL ISSUE.....	8,491,070-			
IMPROVING HEALTH INFRASTRUCTURE				6400000
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400180
SALARY RATE				000000
SALARY RATE.....	425,654-			
SALARIES AND BENEFITS				010000
	8.00-			
TOTAL: CHILDREN'S MEDICAL SERVICES -				6400180
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	425,654-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, the Department of Health (DOH) contracts with the University of Florida (UF) to provide staffing within Central Offices. As of November 30, 2011, all contracting with UF will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from Children's Medical Services. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the Children's Medical Services budget entity.

TO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400180

Children's Medical Services Network:	CLASS	BUDGET	
CLASS TITLE	CODE	ENTITY	RATE
Staff Assistant	0120	64300100	27,456
Administrative Assistant II	0712	64300100	29,457
Government Analyst II	2225	64300100	82,986
Government Operations Consultant II	2236	64300100	61,408
Government Operations Consultant II	2236	64300100	57,332
Government Operations Consultant II	2236	64300100	52,299
Government Operations Consultant III	2238	64300100	66,716
Manager, Production Support Office	8675	64300100	48,000

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the Children's Medical Services program office impacted by the termination of UF contracting.

Please see companion issue 6400190.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2010 001	8.00-					0.00	
TOTALS FOR ISSUE BY FUND	8.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C3010 001		425,654-					
TOTAL SALARY RATE		425,654-					

REPLACE CONTRACT STAFF WITH FULL							6400700
TIME EQUIVALENT POSITIONS - DEDUCT							000000
SALARY RATE							
SALARY RATE.....	397,632-						
SALARIES AND BENEFITS							010000
TOTAL: REPLACE CONTRACT STAFF WITH FULL							6400700
TIME EQUIVALENT POSITIONS - DEDUCT							
TOTAL POSITIONS.....	8.00-						
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	397,632-						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

- Please see companion issues 6400700 and/or 6400710 in the following:
- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
 - County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
 - Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
 - Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
 - Children's Special Health Care 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 2012-13	FY 2012-13	FY 2012-13	
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
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0010 001	8.00-					0.00	
TOTALS FOR ISSUE BY FUND	8.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1010 002		397,632-					
TOTAL SALARY RATE		397,632-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
G/A-LOC GOV/NONST ENT-FCO				140000
MAINTENANCE AND REPAIR				140430
COUNTY HEALTH DEPT TF.....	7,533,960	7,533,960		2141
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 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.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093

COUNTY HEALTH DEPT TF.....	20,280,900	20,280,900		2141
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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.

\$20,280,900 of budget authority in the County Health Department Trust Fund is requested for the following budget only projects in Fiscal Year 2012-13:

Brevard (Viera) County Health Department - Second Floor Interior Completion - \$3,052,200
 Miami-Dade (Liberty City) County Health Department - New Facility - \$17,228,700

TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
	12,566.00			
TRUST FUNDS.....	900,677,926	27,814,860		2000
SALARY RATE.....	470,929,342			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	131,119,016			1000
TOBACCO SETTLEMENT TF	3,919,999			2122
TOTAL APPRO.....	135,039,015			
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND.....	1,178,101			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	136,217,116			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND.....	9,972,837-			1000
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				1802050
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND.....	64,747			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				1802050

the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers the Volunteer Health Care Program from the Division of Health Access and Tobacco to the County Health Departments.

Please see companion issues in the 1802XXX series.

IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
BUDGET ENTITIES - ADD				6400730
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND.....	600,000			1000
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$600,000 in General Revenue from the Family Health Outpatient and Nutrition Services budget entity to the County Health Department Local Health Needs budget entity.

The 2011-2012 General Appropriations Act (GAA) line item #474 (64200700 budget entity, 052250 category) contained proviso language pertaining to two member projects, \$100,000 La Liga and \$500,000 Gadsden Nurse Family Partnership. The \$600,000 in appropriation was actually added to line item #434 (64200300 budget entity, 100778 category). The member projects were vetoed and the appropriation was removed from line item #474. This issue will restore the appropriation in line item #474.

Please see companion issue #6400720.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
GENERAL REVENUE FUND.....	40,431,900	40,431,900		1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 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.

\$40,431,900 in General Revenue funding is requested for the following county health department projects in Fiscal Year 2012-13:
 Nassau (Yulee) County Health Department - Health Programs Replacement Facility - \$6,966,000
 Jefferson (Monticello) County Health Department - Renovation and Addition - \$7,785,100
 Levy (Bronson) County Health Department - Replacement Facility - \$15,252,700
 Desoto (Arcadia) County Health Department - Replacement Facility - \$10,428,100

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	163,420,927	40,431,900		1000
TRUST FUNDS	3,919,999			2000
TOTAL PROG COMP.....	<u>167,340,926</u>	<u>40,431,900</u>		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-HLTH FACILITIES				140998
COUNTY HEALTH DEPT TF.....	8,313,858	8,313,858		2141
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-HLTH FACILITIES IT COMPONENT? NO
 Osceola County is experiencing rapid growth associated with the conversion of Orlando and surrounding areas into a population center for both new residents and visitors annually. With this growth comes a strain on the local public health system. Osceola County Health Department (OCHD) applied for a competitive federal grant to build a new Health Department facility and has been awarded the grant. Osceola County will construct the facility. The Department of Health is requesting Fixed Capital Outlay, Grants and Aids budget authority in the amount of \$8,313,858 for OCHD to support this new award.

TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	163,420,927	40,431,900		1000
TRUST FUNDS	912,911,783	36,128,718		2000
TOTAL POSITIONS.....	12,566.00			
TOTAL BUREAU.....	1076,332,710	76,560,618		
TOTAL SALARY RATE.....	470,929,342			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	6,015,709			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	184,475			1000
ADMINISTRATIVE TRUST FUND	162,561			2021
FEDERAL GRANTS TRUST FUND	7,994,990			2261
TOTAL POSITIONS.....	121.50			
TOTAL APPRO.....	8,342,026			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	46,591			1000
ADMINISTRATIVE TRUST FUND	18,796			2021
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND.....	48,486,622			2261
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	5,000			2021
=====				
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND.....	1,000,000			2261
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	2,365			1000
ADMINISTRATIVE TRUST FUND	1,061			2021
FEDERAL GRANTS TRUST FUND	46,908			2261
TOTAL APPRO.....	50,334			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.50			
TOTAL ISSUE.....	57,949,369			
TOTAL SALARY RATE.....	6,015,709			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8,497-			1000
ADMINISTRATIVE TRUST FUND	6,751-			2021
FEDERAL GRANTS TRUST FUND	331,846-			2261
TOTAL APPRO.....	347,094-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	6			1000
ADMINISTRATIVE TRUST FUND	5			2021
FEDERAL GRANTS TRUST FUND	197			2261
TOTAL APPRO.....	208			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				160A160
SALARY RATE				000000
SALARY RATE.....	120,508			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	1.00	149,458		2261
	=====	=====	=====	
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE				160A160
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		149,458		
TOTAL SALARY RATE.....	120,508			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health requests the realignment of one full-time equivalent position between state program components so that the state's People First System and the current position file in the Legislative Appropriation System / Planning and Budgeting Subsystem (LAS/PBS) reconcile. This adjustment is a direct result of the Executive Office of the Governor (EOG) Memorandum #12-001 titled "Review and Update of Fiscal Year 2011-12 Current Position File".

Please see companion issue 160A150 in state program component 16.02.00.00.00.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2012-13	FY 2012-13	FY 2012-13		
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
ALIGN POSITIONS BETWEEN PEOPLE					
FIRST AND GENERAL APPROPRIATIONS					
ACT - PROGRAM COMPONENT ADD					160A160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5283 MEDICAL EXECUTIVE DIRECTOR							
83996 001	1.00	120,508		28,950	149,458	0.00	149,458
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							149,458
	1.00	120,508		28,950	149,458		149,458

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF FEDERAL GRANTS TRUST	
FUND EXPENDITURES - DEDUCT	2000320
SPECIAL CATEGORIES	100000
G/A-DOM SEC-BIO HLTH-HOSP	100393
FEDERAL GRANTS TRUST FUND.....	2261
	1,000,000-

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Federal Grants Trust Fund categories. This transfer will re-align base budget with actual grant expenditures and allow the department to fulfill grant obligations in a timely manner.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - DEDUCT				2000320

Please see companion issue 2000330, in state program component 16.02.00.00.00.

IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND.....		162,715-		2261

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS	BUDGET	
SPECIAL CATEGORY		CODE	ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154

101501 - James and Esther King Biomedical Research Program:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

Government Operations Consultant II	2236	64200300	51,196
Sr Management Analyst Supervisor	2228	64200300	65,122

100497 - Grants and Aids - Children's Medical Services Network:			
Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care budget entity, 13.01.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	118,465			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	3.00			
		161,647		2261
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND.....		1,068		2261
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		162,715		
TOTAL SALARY RATE.....		118,465		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

impacted by the termination of TCC contracting.

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care 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 2012-13							
NEW POSITIONS							
1678 BUDGET SPECIALIST							
N0002 001	1.00	30,115		13,217	43,332	0.00	43,332
2505 PUBLIC INFORMATION SPECIALIST II							
N0001 001	1.00	48,196		15,487	63,683	0.00	63,683
N0003 001	1.00	40,154		14,478	54,632	0.00	54,632
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							161,647
	3.00	118,465		43,182	161,647		161,647

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		224,940		1000
TRUST FUNDS		56,527,001		2000
TOTAL POSITIONS.....	125.50			
TOTAL PROG COMP.....	56,751,941			
TOTAL SALARY RATE.....	6,254,682			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - ADD				1802310
SALARY RATE				000000
SALARY RATE.....	660,611			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	305,021			1000
FEDERAL GRANTS TRUST FUND	320,049			2261
TOTAL POSITIONS.....	15.00			
TOTAL APPRO.....	625,070			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	19,770			2261
=====				
EXPENSES				040000
GENERAL REVENUE FUND	33,978			1000
FEDERAL GRANTS TRUST FUND	297,484			2261
GRANTS AND DONATIONS TF	29,729			2339
TOTAL APPRO.....	361,191			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF.....	1,006,000			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - ADD				1802310
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	9,763			1000
FEDERAL GRANTS TRUST FUND	420,298			2261
GRANTS AND DONATIONS TF	3,581			2339
TOTAL APPRO.....	433,642			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	98,529			1000
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND	500,000			1000
FEDERAL GRANTS TRUST FUND	574,305			2261
TOTAL APPRO.....	1,074,305			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	7,784			1000
FEDERAL GRANTS TRUST FUND	2,567			2261
TOTAL APPRO.....	10,351			
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802310
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - ADD				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	3,628,858			
TOTAL SALARY RATE.....	660,611			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - ADD				1802310

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers all Health Access Programs (Rural Health, Local Health Councils, Community Hospital Education Program, etc) within the current Division of Health Access and Tobacco to the new Division of Public Health Statistics and Performance Management.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1020 001	7.00	198,842		91,012	289,854	0.00	289,854
C1021 001	6.00	233,159		85,889	319,048	0.00	319,048
C1031 001	2.00					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - ADD				1802310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							289,854
2261 FEDERAL GRANTS TRUST FUND							319,048
	15.00	432,001		176,901	608,902		608,902
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1032 001		228,610					
TOTAL SALARY RATE		228,610					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,167
2261 FEDERAL GRANTS TRUST FUND							1,001
							625,070

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
PERFORMANCE IMPROVEMENT				5400000
COMPREHENSIVE ASSESSMENT OF THE				
FLORIDA TRAUMA SYSTEM				5400050
SPECIAL CATEGORIES				100000
G/A-TRAUMA CARE				103870
EMERGENCY MED SVC TF.....	650,000	650,000		2192
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$650,000 to complete a comprehensive assessment of the Florida Trauma System (FTS).

The primary responsibility of planning and improving the state's inclusive trauma system is placed with the DOH under Florida Statute 395.40. One requirement of this legislation is that the department update the statewide trauma system plan annually. During fiscal year 2010-11, the DOH and the Florida Trauma System Plan Advisory Council, a collective of state agencies and medical professionals, service agencies and/or associations that provide medical services to trauma patients throughout the state, identified the need for a complete assessment of the FTS as Goal 8 of the 2011-2015 Florida Trauma System Strategic Plan. The objectives of the assessment include determining the effectiveness of the existing system throughout the state; identifying appropriate regional structures along with planning and evaluation processes; and recommending statutory and rule revisions to ensure continuous, optimal care of traumatically injured individuals throughout the state. Results of the assessment will assist state, regional and local trauma care planners in addressing current and potential issues and determining the future direction of Florida's inclusive trauma care system at all levels.

While the DOH has seen an increase in the number of applications received from acute care hospitals seeking to become verified trauma centers, there are currently only 22 such centers across the state. Four of the 19 Trauma Services Areas currently established in Section 395.402 of the Florida Statutes are without trauma centers. This legislation allows the DOH to revise those areas to ensure that patients receive timely access to trauma care. Therefore, the DOH requests \$650,000 in non-recurring Contracted Services (100777) authority in the Statewide Public Health Support Services budget entity, Emergency Medical Services Trust Fund. These funds will allow the DOH to enter into contractual agreements with outside vendors for temporary staff to provide project management and coordination among all entities involved in project; gather and compile data; and provide recommendations to enhance and restructure the existing FTS to meet the trauma care needs of Florida's populations. These funds will also support any necessary travel, meeting and printing costs associated with the assessment process.

This issue relates 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 2012-13	FY 2012-13	FY 2012-13	
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>
EMERGENCY MEDICAL SERVICES				5900000
911 PUBLIC SAFETY TELECOMMUNICATOR				
EXAMINATION				5900020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF.....	187,500			2192
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department Health (DOH) requests authority within the Statewide Public Health Support Services budget entity, Emergency Medical Services Trust Fund to support the implementation of Florida Statute 401.465, 911 Public Safety Telecommunicator certification, by October 1, 2012.

During the 2010 regular session, the Florida Legislature passed Senate Bill 742 requiring that all public safety dispatchers receive certification from the DOH effective October 1, 2012. In order to receive certification or re-certification from the department, each applicant is required to complete a 232 hour public safety telecommunications training program and pass an examination administered by the DOH. The exam is intended to measure each applicant's competency and proficiency of the materials covered in the training program. The DOH is to collect \$75.00 per applicant to conduct this testing.

Approval of this issue will allow the Bureau of Emergency Medical Services to contract with public and private parties to administer the exam to applicants at testing sites statewide. It is estimated that, during fiscal 2012-13, 2,500 individuals will apply for 911 Public Safety Telecommunicator certification. Therefore, the department requests \$187,500(2,500 examinations X \$75 per) in Contracted Services appropriations to support testing and contract costs associated with administration of testing services on the departments behalf.

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

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	955,075			1000
TRUST FUNDS	3,511,283	650,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	4,466,358	650,000		
TOTAL SALARY RATE.....	660,611			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RADIATION PROTECTION TRUST FUND				
REVIEW - DEDUCT				160S230
EXPENSES				040000
RADIATION PROTECTION TF.....	498,492-			2569

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests to change an incorrect Fund Source Indicator (FSI) in the Radiation Protection Trust Fund from a 3 - Federal Funds to a 1 - State Funds Non-Matching. This change in FSI will allow the estimated/requested expenditures in the A03 column to correspond to the revenue on the Schedule I.

See companion issue #160S240.

RADIATION PROTECTION TRUST FUND				
REVIEW - ADD				160S240
EXPENSES				040000
RADIATION PROTECTION TF.....	498,492			2569

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests to change an incorrect Fund Source Indicator (FSI) in the Radiation Protection Trust Fund from a 3 - Federal Funds to a 1 - State Funds Non-Matching. This change in FSI will allow the estimated/requested expenditures in the A03 column to correspond to the revenue on the Schedule I.

See companion issue #160S230.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - ADD				1802130
SALARY RATE				000000
SALARY RATE.....	4,105,282			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	64,273			1000
RADIATION PROTECTION TF	5,651,236			2569
TOTAL POSITIONS.....	99.50			
TOTAL APPRO.....	5,715,509			
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF.....	33,393			2569
EXPENSES				040000
RADIATION PROTECTION TF.....	1,706,983			2569
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF.....	56,997			2569
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND	80,000			2021
RADIATION PROTECTION TF	130,856			2569
TOTAL APPRO.....	210,856			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - ADD				1802130
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
RADIATION PROTECTION TF.....	147,368			2569
RISK MANAGEMENT INSURANCE				103241
RADIATION PROTECTION TF.....	14,575			2569
TR/DMS/HR SVCS/STW CONTRCT				107040
RADIATION PROTECTION TF.....	38,933			2569
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802130
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - ADD				
TOTAL POSITIONS.....	99.50			
TOTAL ISSUE.....	7,924,614			
TOTAL SALARY RATE.....	4,105,282			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
RADIATION CONTROL TO EMERGENCY				
PREPAREDNESS/COMM SUPP - ADD				1802130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	98.00	4,048,833		1,433,069	5,481,902	0.00	5,481,902
C0001 002	1.00	44,103		14,973	59,076	0.00	59,076
0004 SENIOR CLERK							
C0001 003	0.50	11,709	637	6,268	18,614	0.00	18,614
TOTALS FOR ISSUE BY FUND							
2569 RADIATION PROTECTION TF							5,500,516
1000 GENERAL REVENUE FUND							59,076
	99.50	4,104,645	637	1,454,310	5,559,592		5,559,592
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							5,197
2569 RADIATION PROTECTION TF							150,720
							5,715,509

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
FUND SHIFT				3400000
TRANSFER VEHICLE REPLACEMENT BUDGET				
FROM ADMINISTRATIVE TRUST FUND TO				
RADIATION PROTECTION TRUST FUND -				
DEDUCT				3400380
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND.....	80,000-			2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of Motor Vehicle Replacement budget authority from the Administrative Trust Fund to the Radiation Protection Trust Fund. This authority is transferring with the Bureau of Radiation Control and as such will no longer be funded from the Administrative Trust Fund.

Please see companion issue #3400390.

TRANSFER VEHICLE REPLACEMENT BUDGET				
FROM ADMINISTRATIVE TRUST FUND TO				
RADIATION PROTECTION TRUST FUND -				
ADD				3400390
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RADIATION PROTECTION TF.....	80,000			2569

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of Motor Vehicle Replacement budget authority from the Administrative Trust Fund to the Radiation Protection Trust Fund. This authority is transferring with the Bureau of Radiation Control and as such will no longer be funded from the Administrative Trust Fund.

Please see companion issue #3400380.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		64,273		1000
TRUST FUNDS		7,860,341		2000
TOTAL POSITIONS.....	99.50			
TOTAL PROG COMP.....		7,924,614		
TOTAL SALARY RATE.....		4,105,282		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
PRIMARY CARE PROGRAM TO PUBLIC HLTH				
STATISTICS/PERF MGMT - ADD				1802410
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND.....	16,383,035			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2011-12 GENERAL APPROPRIATIONS ACT				6700070
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND.....	2,838,477			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of non-recurring budget authority from the 2011-2012 fiscal year General Appropriations Act (GAA).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
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 2011-12 GENERAL APPROPRIATIONS ACT							6700070

This non-recurring appropriation was a result of the legislature partially restoring the General Revenue non-recurring appropriation from the 2010-2011 GAA (issue #33N0100 and 33N0200).

Budget Entity	Amount	Program Component
64200300	\$ 481,707	13.01.00.00.00 Minority Health Initiatives
64200300	\$ 288,752	13.01.00.00.00 Traumatic Brain Injury
64200300	\$ 330,306	13.01.00.00.00 Poison Control Program
64200800	\$ 2,838,477	13.06.00.00.00 Primary Care Program
64200800	\$ 2,589,266	16.02.01.00.00 Drugs, Vaccines, Biologicals
64300100	\$ 2,316,723	13.01.00.00.00 Medical Services Abused/Neglected Children
Total Issue	\$ 8,845,231	

TOTAL: COUNTY HEALTH DEPARTMENTS			<u>1306.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	19,221,512		1000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,000,913			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND	623,733			2021
EMERGENCY MED SVC TF	2,863,461			2192
FEDERAL GRANTS TRUST FUND	815,413			2261
NURS STDNT LOAN FORGIVE TF	154,372			2505
PLANNING AND EVALUATION TF	115,707			2531
TOTAL POSITIONS.....	63.00			
TOTAL APPRO.....	4,572,686			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF	149,583			2192
FEDERAL GRANTS TRUST FUND	10,015			2261
GRANTS AND DONATIONS TF	238,222			2339
TOTAL APPRO.....	397,820			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	50,226			1000
ADMINISTRATIVE TRUST FUND	48,603			2021
EMERGENCY MED SVC TF	825,468			2192
BIOMEDICAL RESEARCH TF	2,047			2245
FEDERAL GRANTS TRUST FUND	77,658			2261
GRANTS AND DONATIONS TF	60,373			2339
NURS STDNT LOAN FORGIVE TF	39,050			2505
TOTAL APPRO.....	1,103,425			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EMS COUNTY GRANTS				059998
EMERGENCY MED SVC TF.....	6,211,675			2192
G/A-EMS MATCHING GRANTS				059999
EMERGENCY MED SVC TF.....	4,681,461			2192
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND	2,600			2021
EMERGENCY MED SVC TF	1,932			2192
NURS STDNT LOAN FORGIVE TF	6,000			2505
TOTAL APPRO.....	10,532			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	75,230			1000
ADMINISTRATIVE TRUST FUND	250,000			2021
EMERGENCY MED SVC TF	919,958			2192
FEDERAL GRANTS TRUST FUND	281,686			2261
GRANTS AND DONATIONS TF	107,908			2339
NURS STDNT LOAN FORGIVE TF	41,188			2505
TOTAL APPRO.....	1,675,970			
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF.....	7,150,000			2245

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
BANKHEAD/COLEY/CANCER RES				101503
GENERAL REVENUE FUND	4,500,000			1000
BIOMEDICAL RESEARCH TF	5,000,000			2245
TOTAL APPRO.....	9,500,000			
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF.....	5,000,000			2245
BIOMEDICAL RESEARCH				101509
BIOMEDICAL RESEARCH TF.....	10,000,000			2245
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	2,849,626			1000
PLANNING AND EVALUATION TF	190,161			2531
TOTAL APPRO.....	3,039,787			
G/A-TRAUMA CARE				103870
ADMINISTRATIVE TRUST FUND	2,500,000			2021
EMERGENCY MED SVC TF	7,593,747			2192
TOTAL APPRO.....	10,093,747			
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF.....	929,006			2505

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	2,650			1000
ADMINISTRATIVE TRUST FUND	2,795			2021
EMERGENCY MED SVC TF	23,894			2192
GRANTS AND DONATIONS TF	460			2339
NURS STDNT LOAN FORGIVE TF	1,261			2505
TOTAL APPRO.....	31,060			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	64,397,169			
TOTAL SALARY RATE.....	3,000,913			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	36,384			1000
PLANNING AND EVALUATION TF	39,233-			2531
TOTAL APPRO.....	2,849-			
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
ADMINISTRATIVE TRUST FUND	23,165-			2021
EMERGENCY MED SVC TF	106,347-			2192
FEDERAL GRANTS TRUST FUND	30,281-			2261
NURS STDNT LOAN FORGIVE TF	5,739-			2505
PLANNING AND EVALUATION TF	4,297-			2531
TOTAL APPRO.....	169,829-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	6			1000
ADMINISTRATIVE TRUST FUND	12			2021
EMERGENCY MED SVC TF	100			2192
GRANTS AND DONATIONS TF	2			2339
NURS STDNT LOAN FORGIVE TF	6			2505
TOTAL APPRO.....	126			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150
SALARY RATE				000000
SALARY RATE.....	120,508-			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND.....	1.00-			
	149,458-			2261
TOTAL: ALIGN POSITIONS BETWEEN PEOPLE				160A150
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	149,458-			
TOTAL SALARY RATE.....	120,508-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the realignment of one full-time equivalent position between state program components so that the state's People First System and the current position file in the Legislative Appropriation System / Planning and Budgeting Subsystem (LAS/PBS) reconcile. This adjustment is a direct result of the Executive Office of the Governor (EOG) Memorandum #12-001 titled "Review and Update of Fiscal Year 2011-12 Current Position File".

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ALIGN POSITIONS BETWEEN PEOPLE				
FIRST AND GENERAL APPROPRIATIONS				
ACT - PROGRAM COMPONENT DEDUCT				160A150

Please see companion issue 160A160 in state program component 12.08.00.00.00.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5283 MEDICAL EXECUTIVE DIRECTOR							
83996 001	1.00-	120,508-		28,950-	149,458-	0.00	149,458-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							149,458-
	1.00-	120,508-		28,950-	149,458-		149,458-

TRANSFER EXECUTIVE STAFF BETWEEN
 BUDGET ENTITIES - DEDUCT
 SALARY RATE

160A850
 000000

SALARY RATE..... 324,634-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - DEDUCT				160A850
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	6.00-	341,454-		2021
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....		1,300-		2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....		33,423-		1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		1,780-		1000
ADMINISTRATIVE TRUST FUND		356-		2021
TOTAL APPRO.....		2,136-		
TOTAL: TRANSFER EXECUTIVE STAFF BETWEEN				160A850
BUDGET ENTITIES - DEDUCT				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		378,313-		
TOTAL SALARY RATE.....		324,634-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of 6 full-time equivalent (FTE), associated rate and budget from the Statewide Public Health Support Services budget entity to the Administrative Support budget entity.

This will transfer the Office of the Deputy Secretary for Health (2 FTE), the Assistant Deputy Secretary (1 FTE) and consolidate the Office of the Secretary (3 FTE) so that all executive staff will now be in the Administrative Support budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER EXECUTIVE STAFF BETWEEN				
BUDGET ENTITIES - DEDUCT				160A850

Please see companion issue #160A860 in the Administrative Support budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C4001 001	6.00-	266,313-		72,874-	339,187-	0.00	339,187-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							339,187-
	6.00-	266,313-		72,874-	339,187-		339,187-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C4001 002		58,321-					
TOTAL SALARY RATE		58,321-					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							2,267-
							341,454-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
EVALUATION AND JUSTIFICATION REVIEW				
TRANSFER TRAUMA PROGRAM FROM THE				
DEPARTMENT OF HEALTH TO THE AGENCY				
FOR HEALTH CARE ADMINISTRATION				1700500
SALARY RATE				000000
SALARY RATE.....	388,260-			
SALARIES AND BENEFITS				010000
EMERGENCY MED SVC TF.....	9.50- 526,650-			2192
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF.....	88,686-			2192
EXPENSES				040000
EMERGENCY MED SVC TF.....	173,897-			2192
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF.....	756,587-			2192
G/A-TRAUMA CARE				103870
EMERGENCY MED SVC TF.....	12,093,747-			2192
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1700500
TRANSFER TRAUMA PROGRAM FROM THE				
DEPARTMENT OF HEALTH TO THE AGENCY				
FOR HEALTH CARE ADMINISTRATION				
TOTAL POSITIONS.....	9.50-			
TOTAL ISSUE.....	13,639,567-			
TOTAL SALARY RATE.....	388,260-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTER-AGENCY REORGANIZATIONS							1700000
EVALUATION AND JUSTIFICATION REVIEW							
TRANSFER TRAUMA PROGRAM FROM THE							
DEPARTMENT OF HEALTH TO THE AGENCY							
FOR HEALTH CARE ADMINISTRATION							1700500

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2001 001	9.50-	388,260-		138,390-	526,650-	0.00	526,650-
TOTALS FOR ISSUE BY FUND							
2192 EMERGENCY MED SVC TF							526,650-
	9.50-	388,260-		138,390-	526,650-		526,650-

TRANSFER NURSING STUDENT LOAN FORGIVENESS PROGRAM TO DEPARTMENT OF EDUCATION							1700520
SALARY RATE							000000
SALARY RATE.....	51,698-						
SALARIES AND BENEFITS							010000
NURS STDNT LOAN FORGIVE TF.....	1.00-	65,526-					2505

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER NURSING STUDENT LOAN				
FORGIVENESS PROGRAM TO DEPARTMENT				1700520
OF EDUCATION				040000
EXPENSES				
NURS STDNT LOAN FORGIVE TF.....	39,050-			2505
OPERATING CAPITAL OUTLAY				060000
NURS STDNT LOAN FORGIVE TF.....	6,000-			2505
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
NURS STDNT LOAN FORGIVE TF.....	41,188-			2505
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF.....	929,006-			2505
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF.....	356-			2505
TOTAL: TRANSFER NURSING STUDENT LOAN				1700520
FORGIVENESS PROGRAM TO DEPARTMENT				
OF EDUCATION				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	1,081,126-			
TOTAL SALARY RATE.....	51,698-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER NURSING STUDENT LOAN				
FORGIVENESS PROGRAM TO DEPARTMENT				
OF EDUCATION				1700520

the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00633 001	1.00-	51,698-		13,828-	65,526-	0.00	65,526-
TOTALS FOR ISSUE BY FUND							
2505 NURS STDNT LOAN FORGIVE TF							65,526-
	1.00-	51,698-		13,828-	65,526-		65,526-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802080
SALARY RATE				000000
SALARY RATE.....	39,234-			
SALARIES AND BENEFITS				010000
	1.00-			
EXPENSES				040000
BIOMEDICAL RESEARCH TF.....	2,047-			2245
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF.....	2,150,000-			2245
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802080
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	2,152,047-			
TOTAL SALARY RATE.....	39,234-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802080

Please see companion issues in the 1802XXX series.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
84605 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
84605 002		39,234-					
TOTAL SALARY RATE		39,234-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH NURSING TO PUBLIC				
HEALTH STATISTICS/PERF MGMT-DEDUCT				1802100
SALARY RATE				000000
SALARY RATE.....	271,018-			
SALARIES AND BENEFITS				010000
	4.00-			
EXPENSES				040000
GENERAL REVENUE FUND.....	41,206-			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	8,384-			1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802100
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH NURSING TO PUBLIC				
HEALTH STATISTICS/PERF MGMT-DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		49,590-		
TOTAL SALARY RATE.....	271,018-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH NURSING TO PUBLIC				
HEALTH STATISTICS/PERF MGMT-DEDUCT				1802100

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
53231 001		1.00-				0.00	
55181 001		1.00-				0.00	
83974 001		1.00-				0.00	
84248 001		1.00-				0.00	
TOTALS FOR ISSUE BY FUND		4.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001			271,018-				
TOTAL SALARY RATE			271,018-				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - DEDUCT				1802240
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....		238,222-		2339
EXPENSES				040000
FEDERAL GRANTS TRUST FUND		17,775-		2261
GRANTS AND DONATIONS TF		60,373-		2339
TOTAL APPRO.....		78,148-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND		213,944-		2261
GRANTS AND DONATIONS TF		107,908-		2339
TOTAL APPRO.....		321,852-		
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF.....		460-		2339
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802240
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - DEDUCT				
TOTAL ISSUE.....		638,682-		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - DEDUCT				1802240

section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

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Please see companion issues in the 1802XXX series.

EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT - ADD				1802290
SALARY RATE				000000
SALARY RATE.....	1,084,886			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND.....	22.00			
	1,428,696			2021
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....	25,000			2021
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	220,624			2021
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT - ADD				1802290
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	214,559			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	8,424			2021
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802290
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT - ADD				
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,897,303			
TOTAL SALARY RATE.....	1,084,886			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PERF IMPROVEMENT & WORKFORCE DEV TO				
PUBLIC HLTH STATS/PERF MGMT - ADD				1802290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	22.00	1,084,886		343,810	1,428,696	0.00	1,428,696
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,428,696
	22.00	1,084,886		343,810	1,428,696		1,428,696

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT PROGRAMS -							
INSTITUTIONAL REVIEW BOARD TO							
DIVISION OF ADMINISTRATION - DEDUCT							1802320
SALARY RATE							000000
SALARY RATE.....	190,359-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND.....	4.00-						2021
	259,114-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - DEDUCT				1802320
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	13,750-			2021
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....	20,000-			2021
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	1,672-			2021
=====				
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802320
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	294,536-			
TOTAL SALARY RATE.....	190,359-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS -				
INSTITUTIONAL REVIEW BOARD TO				
DIVISION OF ADMINISTRATION - DEDUCT				1802320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
05238 001	1.00-	28,522-		16,397-	44,919-	0.00	44,919-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05237 001	1.00-	38,809-		12,210-	51,019-	0.00	51,019-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
05236 001	1.00-	45,362-		18,512-	63,874-	0.00	63,874-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
05235 001	1.00-	57,783-		17,810-	75,593-	0.00	75,593-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							235,405-
	4.00-	170,476-		64,929-	235,405-		235,405-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001		19,883-					
TOTAL SALARY RATE		19,883-					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							23,709-
							259,114-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF FEDERAL GRANTS TRUST				
FUND EXPENDITURES - ADD				2000330
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	205,040			2261
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	794,960			2261
TOTAL: REALIGNMENT OF FEDERAL GRANTS TRUST				2000330
FUND EXPENDITURES - ADD				
TOTAL ISSUE.....	1,000,000			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Federal Grants Trust Fund categories. This transfer will re-align base budget with actual grant expenditures and allow the department to fulfill grant obligations in a timely manner.

Please see companion issue 2000320, in state program component 12.08.00.00.00.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MOTORCYCLE EDUCATION AND INJURY				
PREVENTION				2103061
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	10,015-			2261
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	67,742-			2261
TOTAL: MOTORCYCLE EDUCATION AND INJURY				2103061
PREVENTION				
TOTAL ISSUE.....	77,757-			
BIOMEDICAL RESEARCH PROGRAM				2103170
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF.....	5,000,000-			2245
BANKHEAD/COLEY/CANCER RES				101503
GENERAL REVENUE FUND	4,500,000-			1000
BIOMEDICAL RESEARCH TF	5,000,000-			2245
TOTAL APPRO.....	9,500,000-			
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF.....	5,000,000-			2245
BIOMEDICAL RESEARCH				101509
BIOMEDICAL RESEARCH TF.....	10,000,000-			2245

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
BIOMEDICAL RESEARCH PROGRAM				2103170
TOTAL: BIOMEDICAL RESEARCH PROGRAM				2103170
TOTAL ISSUE.....		29,500,000-		
=====				
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300010
SALARIES AND BENEFITS				010000
NURS STDNT LOAN FORGIVE TF.....		83,107-		2505
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF.....		911-		2505
=====				
TOTAL: DELETE UNFUNDED BUDGET				3300010
TOTAL ISSUE.....		84,018-		
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health (DOH) requests \$84,018 of unfunded budget in the Nursing Student Loan Forgiveness Trust Fund (NSLFTF), Statewide Public Health Support Services budget entity, to be deleted.

If approved this issue would decrease Salaries and Benefits (010000) by \$83,107 and Special Category Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract (107040) by \$911, for a total decrease of \$84,018.

This issue relates to the Long Range Program Plan ACT0010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE FUNDING REDUCTIONS				3300000
DELETE UNFUNDED BUDGET				3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2505 NURS STDNT LOAN FORGIVE TF							83,107-

							83,107-
							=====

FUND SHIFT							3400000
COMPLIANCE WITH 215.32(2)(B), F.S.							
ADMINISTRATIVE TRUST FUND - DEDUCT							3400410
SPECIAL CATEGORIES							100000
G/A-TRAUMA CARE							103870
ADMINISTRATIVE TRUST FUND.....	2,500,000-						2021
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund (ATF) to the Emergency Medical Services Trust Fund (EMSTF) within the Statewide Public Health Support Services budget entity.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees.

The Department of Revenue deposits revenue collected through the Mark Wandall Traffic Safety Program into the Department's ATF for distribution to trauma centers statewide, per section 316.0083 of the Florida Statutes. These revenues are a portion of fines collected from Red Light Camera citations. The EMSTF is a more appropriate trust fund for fiscal activities related to the Mark Wandall Traffic Safety Program. Therefore, the department requests the transfer of Special Categories - Grants and Aids - Trauma Care authority in the amount of \$2.5 million from the ATF to the EMSTF. The approval of this transfer will align departmental trauma care appropriations and allow for consistency in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
COMPLIANCE WITH 215.32(2)(B), F.S.				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400410

the trauma payment distribution function within the Bureau of Trauma.

Please see companion issue 3400470 in the Statewide Public Health Support Services budget entity, state program component 16.02.00.00.00

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

COMPLIANCE WITH 20.435(14), F.S.
 EMERGENCY MEDICAL SERVICES TRUST
 FUND - ADD
 SPECIAL CATEGORIES
 G/A-TRAUMA CARE

3400470
 100000
 103870

EMERGENCY MED SVC TF..... 2,500,000

2192

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund (ATF) to the Emergency Medical Services Trust Fund (EMSTF) within the Statewide Public Health Support Services budget entity.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees.

The Department of Revenue deposits revenue collected through the Mark Wandall Traffic Safety Program into the Department's ATF for distribution to trauma centers statewide, per section 316.0083 of the Florida Statutes. These revenues are a portion of fines collected from Red Light Camera citations. The EMSTF is a more appropriate trust fund for fiscal activities related to the Mark Wandall Traffic Safety Program. Therefore, the department requests the transfer of Special Categories - Grants and Aids - Trauma Care authority in the amount of \$2.5 million from the ATF to the EMSTF. The approval of this transfer will align departmental trauma care appropriations and allow for consistency in the trauma payment distribution function within the Bureau of Trauma.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
COMPLIANCE WITH 20.435(14), F.S.				
EMERGENCY MEDICAL SERVICES TRUST				
FUND - ADD				3400470
16.02.00.00.00				

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

A WELLNESS STRATEGY - PREVENTING				4300000
PREMATURE DEATHS				4300260
HB 325 PASS THROUGH FUNDING				100000
SPECIAL CATEGORIES				103870
G/A-TRAUMA CARE				
EMERGENCY MED SVC TF.....	2,000,000			2192

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$2,775,000 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 DOH is responsible for two components related to this legislation: distributing \$10, or 6.3%, of every fine collected to verified trauma centers throughout the state through the Trauma Program and an additional \$3, or 1.9%, per fine collected to the Miami Project to Cure Paralysis through the Brain and Spinal Cord Injury Program.

During the fiscal year 2010-11, the department received \$2,676,151 in revenue to be distributed to qualified trauma centers statewide. The DOH, using 2010-11 fiscal data, projects those revenues should total \$4,792,020 in fiscal year 2012-13. This amount, less an 8% service charge to General Revenue, well exceeds the department's current authority of \$2.5 million. Therefore, the DOH requests budget authority in the amount of \$2,000,000 in the Emergency Medical Services Trust Fund (EMSTF), Special Categories - Grants and Aids - Trauma Care category (103870) in the Statewide Public Health Support Services budget entity to ensure compliance with HB325 legislation in a timely manner.

\$399,335 average X 12 months = \$4,792,020 less \$383,362 (8% to GR) = \$4,408,658 - \$2,500,000 current authority = \$1,908,658

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
A WELLNESS STRATEGY - PREVENTING							4300000
PREMATURE DEATHS							4300260
HB 325 PASS THROUGH FUNDING							

The DOH also received \$922,600 in revenues during 2010-11 to be distributed to the Miami Project to Cure Paralysis. Using available data, the department estimates that those revenues should total approximately \$1,592,196 in fiscal year 2012-13, less an 8% service charge to General Revenue. To ensure the department continues compliance with the statutory mandate to transfer these funds to the Miami Project, the department additionally requests \$775,000 in the Brain and Spinal Cord Injury Trust Fund, Special Categories - Grants and Aids - Contracted Services category (100778) in the Family Health Outpatient and Nutrition Services budget entity.

\$132,683 average X 12 months = \$1,592,196 less \$127,376 (8% to GR) = \$1,464,820 less \$750,000 current authority = \$714,820

See companion issues 4300260, program component 13.01.00.00.00, in the Family Health Outpatient and Nutrition Support Services budget entity.

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

CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
HLTH FAC REPAIR/MAINT-STW							081108
GENERAL REVENUE FUND.....	14,787,700	14,787,700					1000

=====

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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.

\$14,787,700 in General Revenue funding is requested for the following Statewide Maintenance and Repair projects in Fiscal Year 2012-13:

- Jacksonville Lab - Hardy Building HVAC and Fire Sprinkler Completion - \$5,000,000
- Jacksonville Lab - Porter-Hanson Building Renovation - \$4,350,000
- Miami Lab - renovation of spaces and building systems to code compliant lab facilities -\$3,500,000
- Health Physics Lab - renovation of office-classroom building and finishes - \$400,000
- Children's Medical Services Pensacola - window replacement and wall sealing - \$388,300
- Children's Medical Services Ft, Pierce - paving and HVAC replacement - \$112,200
- Palm Beach County Health Department - HVAC and buidling repairs at 45th Street - state owned county health department facility - \$887,200
- Children's Medical Services - statewide minor facility improvements and repairs - \$150,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,931,588	14,787,700		1000
TRUST FUNDS	17,932,938			2000
TOTAL POSITIONS.....	58.50			
TOTAL PROG COMP.....	35,864,526	14,787,700		
TOTAL SALARY RATE.....	2,700,088			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	1,507,092			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	775,412			1000
FEDERAL GRANTS TRUST FUND	566,610			2261
GRANTS AND DONATIONS TF	797,727			2339
TOTAL POSITIONS.....	36.50			
TOTAL APPRO.....	2,139,749			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	21,617			2261
=====				
EXPENSES				040000
GENERAL REVENUE FUND	179,350			1000
FEDERAL GRANTS TRUST FUND	1,551,750			2261
GRANTS AND DONATIONS TF	243,280			2339
TOTAL APPRO.....	1,974,380			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	7,438			1000
FEDERAL GRANTS TRUST FUND	7,500			2261
GRANTS AND DONATIONS TF	97,200			2339
TOTAL APPRO.....	112,138			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND	19,388,014			1000
TOBACCO SETTLEMENT TF	2,589,266			2122
FEDERAL GRANTS TRUST FUND	96,777,799			2261
GRANTS AND DONATIONS TF	18,140,807			2339
TOTAL APPRO.....	136,895,886			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	6,023			1000
FEDERAL GRANTS TRUST FUND	5,492			2261
GRANTS AND DONATIONS TF	7,124			2339
TOTAL APPRO.....	18,639			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	36.50			
TOTAL ISSUE.....	141,162,409			
TOTAL SALARY RATE.....	1,507,092			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	27,990-			1000
FEDERAL GRANTS TRUST FUND	18,419-			2261
GRANTS AND DONATIONS TF	25,931-			2339
TOTAL APPRO.....	72,340-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GRANTS AND DONATIONS TF.....	893-			2339
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	15			1000
FEDERAL GRANTS TRUST FUND	23			2261
GRANTS AND DONATIONS TF	30			2339
TOTAL APPRO.....	68			
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	53,595-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH RESEARCH TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							53,595-
							53,595-
							=====

NONRECURRING EXPENDITURES							2100000
RESTORE FUNDING IDENTIFIED AS							
NONRECURRING IN THE FISCAL YEAR							
2010-11 GENERAL APPROPRIATIONS ACT							2103054
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
TOBACCO SETTLEMENT TF.....		2,589,266-					2122
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO GRANTS AND DONATIONS				
TRUST FUND - DEDUCT				3400340
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
FEDERAL GRANTS TRUST FUND.....	2,051,077-			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests that \$2,051,077 in Drugs, Vaccines and Other Biologicals authority be transferred from the Federal Grants Trust Fund into the Grants and Donations Trust categories to support pharmaceuticals purchases and realign existing authority with current revenue sources.

The Bureau of Statewide Pharmacy Services, AKA Central Pharmacy, has two existing Other Personal Services (OPS) staff, 1.0 Storekeeper I and 1.0 Distributed Computer Systems Analyst, originally established with Federal Grants Trust Fund authority. The revenue sources associated with these positions has shifted from Federal grant awards to revenues collected in the Grants and Donations Trust Fund. These OPS staff members perform integral roles in the continuity of operations within the Central Pharmacy that can not be absorbed by other staff. Therefore, the DOH requests that authority in the amount of \$51,077 be transferred to the Grants and Donations Trust Fund, Other Personal Services category, to be used in support of existing Central Pharmacy staff.

Additionally, the DOH Central Pharmacy collects revenues on average of \$2.1 million annually through Guaranteed Returns, an agreement established between drug manufactures and third party vendors to buy back (at reduced rates) and properly dispose of expired, discontinued or damaged drug stock from pharmacies. Each year, the Central Pharmacy purchases over \$108 million in pharmaceuticals from multiple vendors using multiple funding sources and while staff use due diligence to post receipts from Guaranteed Returns back to the fund source the drugs were purchased with, it is not always possible to do so. When these situations occur receipts are posted to the Grants and Donations and subject to an 8.0% service charge to General Revenue. Current authority is not sufficient for Central Pharmacy to purchase pharmaceuticals utilizing these funds. Therefore, the department requests that an additional \$2.0 million in authority be transferred to the Grants and Donations Trust Fund, Drugs, Vaccines and Other Biologicals category. These funds will support the purchase of additional pharmaceuticals necessary for the AIDS Drug Assistance Program; potentially reducing the program's wait list. Authority transferred via the approval of this issue may be utilized to meet state match requirements on federal grant awards, including the Ryan White Care Act Title II grant.

Please see companion issue 3400350 in the Statewide Public Health Support Services program component 16.02.01.00.00.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO GRANTS AND DONATIONS				
TRUST FUND - ADD				3400350
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF.....	51,077			2339
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GRANTS AND DONATIONS TF.....	2,000,000			2339
TOTAL: TRANSFER FEDERAL GRANTS TRUST FUND				3400350
AUTHORITY TO GRANTS AND DONATIONS				
TRUST FUND - ADD				
TOTAL ISSUE.....	2,051,077			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests that \$2,051,077 in Drugs, Vaccines and Other Biologicals authority be transferred from the Federal Grants Trust Fund into the Grants and Donations Trust categories to support pharmaceuticals purchases and realign existing authority with current revenue sources.

The Bureau of Statewide Pharmacy Services, AKA Central Pharmacy, has two existing Other Personal Services (OPS) staff, 1.0 Storekeeper I and 1.0 Distributed Computer Systems Analyst, originally established with Federal Grants Trust Fund authority. The revenue sources associated with these positions has shifted from Federal grant awards to revenues collected in the Grants and Donations Trust Fund. These OPS staff members perform integral roles in the continuity of operations within the Central Pharmacy that can not be absorbed by other staff. Therefore, the DOH requests that authority in the amount of \$51,077 be transferred to the Grants and Donations Trust Fund, Other Personal Services category, to be used in support of existing Central Pharmacy staff.

Additionally, the DOH Central Pharmacy collects revenues on average of \$2.1 million annually through Guaranteed Returns, an agreement established between drug manufacturers and third party vendors to buy back (at reduced rates) and properly dispose of expired, discontinued or damaged drug stock from pharmacies. Each year, the Central Pharmacy purchases over \$108 million in pharmaceuticals from multiple vendors using multiple funding sources and while staff use due diligence to post receipts from Guaranteed Returns back to the fund source the drugs were purchased with, it is not always possible to do so. When these situations occur receipts are posted to the Grants and Donations and subject to an 8.0% service charge to General Revenue. Current authority is not sufficient for Central Pharmacy to purchase pharmaceuticals utilizing these funds. Therefore, the department requests that an additional \$2.0 million in authority be transferred to the Grants and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
FUND SHIFT							3400000
TRANSFER FEDERAL GRANTS TRUST FUND							
AUTHORITY TO GRANTS AND DONATIONS							
TRUST FUND - ADD							3400350

Donations Trust Fund, Drugs, Vaccines and Other Biologicals category. These funds will support the purchase of additional pharmaceuticals necessary for the AIDS Drug Assistance Program; potentially reducing the program's wait list. Authority transferred via the approval of this issue may be utilized to meet state match requirements on federal grant awards, including the Ryan White Care Act Title II grant.

Please see companion issue 3400340 in the Statewide Public Health Support Services program component 16.02.01.00.00.

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

ADMINISTRATIVE INITIATIVES							6700000
RESTORE FUNDING IDENTIFIED AS							
NONRECURRING IN THE FISCAL YEAR							
2011-12 GENERAL APPROPRIATIONS ACT							6700070
SPECIAL CATEGORIES							100000
DRUGS/VACCINES/BIOLOGICALS							101015
GENERAL REVENUE FUND.....		2,589,266					1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of non-recurring budget authority from the 2011-2012 fiscal year General Appropriations Act (GAA).

This non-recurring appropriation was a result of the legislature partially restoring the General Revenue non-recurring appropriation from the 2010-2011 GAA (issue #33N0100 and 33N0200).

Budget Entity	Amount	Program Component
64200300	\$ 481,707	13.01.00.00.00 Minority Health Initiatives
64200300	\$ 288,752	13.01.00.00.00 Traumatic Brain Injury
64200300	\$ 330,306	13.01.00.00.00 Poison Control Program

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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					
2011-12 GENERAL APPROPRIATIONS ACT					6700070
64200800	\$ 2,838,477	13.06.00.00.00	Primary Care Program		
64200800	\$ 2,589,266	16.02.01.00.00	Drugs, Vaccines, Biologicals		
64300100	\$ 2,316,723	13.01.00.00.00	Medical Services Abused/Neglected Children		
Total Issue	\$ 8,845,231				

TOTAL: PHARMACY SERVICES					<u>1602.01.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	22,863,933				1000
TRUST FUNDS	118,171,716				2000

TOTAL POSITIONS.....	36.50				
TOTAL PROG COMP.....	141,035,649				
TOTAL SALARY RATE.....	1,507,092				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	8,672,228			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	6,574,528			1000
FEDERAL GRANTS TRUST FUND	368,096			2261
PLANNING AND EVALUATION TF	4,951,159			2531
TOTAL POSITIONS.....	255.00			
TOTAL APPRO.....	11,893,783			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	161,944			2261
PLANNING AND EVALUATION TF	129,707			2531
TOTAL APPRO.....	291,651			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	294,033			1000
ADMINISTRATIVE TRUST FUND	50,820			2021
FEDERAL GRANTS TRUST FUND	2,636,072			2261
PLANNING AND EVALUATION TF	10,825,051			2531
TOTAL APPRO.....	13,805,976			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	53,693			1000
FEDERAL GRANTS TRUST FUND	361,466			2261
PLANNING AND EVALUATION TF	100,000			2531
TOTAL APPRO.....	515,159			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND	500,000			2261
PLANNING AND EVALUATION TF	2,263,177			2531
TOTAL APPRO.....	2,939,049			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	79,993			1000
ADMINISTRATIVE TRUST FUND	1			2021
FEDERAL GRANTS TRUST FUND	16,457			2261
PLANNING AND EVALUATION TF	37,611			2531
TOTAL APPRO.....	134,062			
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	3,067			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	105,884			2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	255.00			
TOTAL ISSUE.....	29,688,631			
TOTAL SALARY RATE.....	8,672,228			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	322,353-			1000
FEDERAL GRANTS TRUST FUND	16,227-			2261
PLANNING AND EVALUATION TF	218,625-			2531
TOTAL APPRO.....	557,205-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	4,263-			1000
PLANNING AND EVALUATION TF	1,285-			2531
TOTAL APPRO.....	5,548-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	196			1000
FEDERAL GRANTS TRUST FUND	69			2261
PLANNING AND EVALUATION TF	158			2531
TOTAL APPRO.....	423			

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF PLANNING AND				
EVALUATION TRUST FUND - DEDUCT				2000280
EXPENSES				040000
PLANNING AND EVALUATION TF.....	822,573-			2531
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF.....	98,943-			2531
=====				
TOTAL: REALIGNMENT OF PLANNING AND				2000280
EVALUATION TRUST FUND - DEDUCT				
TOTAL ISSUE.....	921,516-			
=====				

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund from the Expenses (040000) category to the Special Categories Contracted Services (100777) category. This transfer will re-align base budget with actual program expenditures.

Please see companion issue 2000290, in state program component 16.02.02.00.00.

REALIGNMENT OF PLANNING AND				2000290
EVALUATION TRUST FUND - ADD				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
PLANNING AND EVALUATION TF.....	822,573			2531
=====				
DEFERRED-PAY COM CONTRACTS				105280
PLANNING AND EVALUATION TF.....	98,943			2531
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 REALIGNMENT				2000000
REALIGNMENT OF PLANNING AND				
EVALUATION TRUST FUND - ADD				2000290
TOTAL: REALIGNMENT OF PLANNING AND				2000290
EVALUATION TRUST FUND - ADD				
TOTAL ISSUE.....	921,516			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Health requests the transfer of base appropriations within the Statewide Public Health Support Services budget entity's Planning and Evaluation Trust Fund from the Expenses (040000) category to the Special Categories Contracted Services (100777) category. This transfer will re-align base budget with actual program expenditures.

Please see companion issue 2000280, in state program component 16.02.02.00.00.

NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - EPIDEMIOLOGY AND				
LABORATORY CAPACITY (ELC)				2103057
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	57,375-			2261
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND.....	3,067-			2261
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND.....	48,509-			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - IMMUNIZATION				2103182
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103182
ACT (ARRA) - IMMUNIZATION				
TOTAL ISSUE.....	51,576-			
=====				
FUND SHIFT				3400000
COMPLIANCE WITH 215.32(2)(B), F.S.				
ADMINISTRATIVE TRUST FUND - DEDUCT				3400410
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	50,820-			2021
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND.....	1-			2021
=====				
TOTAL: COMPLIANCE WITH 215.32(2)(B), F.S.				3400410
ADMINISTRATIVE TRUST FUND - DEDUCT				
TOTAL ISSUE.....	50,821-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund (ATF) to the Planning and Evaluation Trust Fund (PETF) within the Statewide Public Health Support Services budget entity.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees.

The State Underground Petroleum Environmental Response (SUPER) Act program includes the Bureau of Laboratory Services (BOL) providing sample testing for the Division of Environmental Health on behalf the Department of Environmental Protection. The billable per sample fees received by DOH from the Department of Environmental Protection support the costs of testing supplies and varying percentages of laboratory staff salaries associated with SUPER Act testing activities. These revenues are not derived from assessment fees nor do they support management activities. Therefore, they are not appropriate for inclusion in the department's ATF. The approval of this issue will transfer Contracted Services authority in amount of \$50,821 from the ATF to the PETF and allow the department to use a trust fund more

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

appropriate for fiscal activities related to Super Act laboratory testing.

Please see companion issue in 3400480 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.

COMPLIANCE WITH 215.32(2)(B), F.S. PLANNING AND EVALUATION TRUST FUND - ADD EXPENSES							3400480 040000
PLANNING AND EVALUATION TF.....	50,820						2531
SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							100000 107040
PLANNING AND EVALUATION TF.....	1						2531
TOTAL: COMPLIANCE WITH 215.32(2)(B), F.S. PLANNING AND EVALUATION TRUST FUND - ADD TOTAL ISSUE.....			50,821				3400480

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of appropriations from the Administrative Trust Fund (ATF) to the Planning and Evaluation Trust Fund (PETF) within the Statewide Public Health Support Services budget entity.

Per Florida Statute 215.32, the Administrative Trust Fund has been created for the purpose of supporting management activities and collecting assessment fees.

The State Underground Petroleum Environmental Response (SUPER) Act program includes the Bureau of Laboratory Services (BOL) providing sample testing for the Division of Environmental Health on behalf the Department of Environmental

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FUND SHIFT				3400000
COMPLIANCE WITH 215.32(2)(B), F.S.				
PLANNING AND EVALUATION TRUST FUND				
- ADD				3400480

Protection. The billable per sample fees received by DOH from the Department of Environmental Protection support the costs of testing supplies and varying percentages of laboratory staff salaries associated with SUPER Act testing activities. These revenues are not derived from assessment fees nor do they support management activities. Therefore, they are not appropriate for inclusion in the department's ATF. The approval of this issue will transfer Contracted Services authority in amount of \$50,821 from the ATF to the PETF and allow the department to use a trust fund more appropriate for fiscal activities related to Super Act laboratory testing.

Please see companion issue in 3400410 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.

HEALTH INITIATIVES				6200000
EXPANSION OF NEWBORN SCREENING				
PROGRAM FOR SEVERE COMBINED				
IMMUNODEFICIENCY DISEASE (SCID)				6200600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF.....	1,875,000			2531
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests authority in the amount of \$1,875,000 in Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund, Contracted Services category, to support the testing for Severe Combined Immunodeficiency Disease (SCID) in all newborns in the state of 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 of all newborns in conjunction with Children s Medical Services follow-up and referral to treatment centers will allow babies born with this disorder to receive timely and essential medical treatment. Newborns / infants testing positive for this illness, if left untreated, usually die before age one due to severe, recurrent infections and require expensive medical care to not only treat the infections but to also determine the cause. The early detection and medical treatment for these babies can allow them to lead normal lives.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

In May 2010, testing of newborn babies for SCID was added to the National Core Panel of Disorders by the Secretary of the Department of Health and Human Services (HHS). The Florida Genetics and Newborn Screening Advisory Council also recommended that this testing be implemented in Florida in January 2011.

The Bureau of Laboratories (BOL) currently screens all babies born in Florida for 34 genetic and hereditary disorders, excluding SCID. The BOL does perform testing for Cystic Fibrosis in newborns and the molecular testing methodology used is very similar to that of the testing method for SCID.

The approval of this issue will allow the BOL to add SCID testing to the array of disorders Florida's newborns are presently screened for; keeping BOL up-to-date with the National Core Panel of Disorders for Newborn Screening set forth by HHS. The BOL will implement a model used by the State of California to conduct SCID testing. The Bureau will contract with a private vendor to provide all instruments, staff and reagents necessary to perform SCID testing on-site at the BOL facility in Jacksonville. It is estimated that approximately 250,000 SCID tests will be conducted per year at an average cost of \$7.50 per test. Therefore, the DOH requests \$1,875,000 in Special Category Contracted Services to support testing services for SCID. (250,000 tests x \$7.50 per test = \$1,875,000).

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

IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER POSITIONS FROM LABORATORY				
SERVICES TO A. G. HOLLEY HOSPITAL -				
DEDUCT				6400480
SALARIES AND BENEFITS				010000

2.00-

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer to 2.0 full-time equivalent (FTE) positions, without budget or rate, from the Statewide Public Health Support Services budget entity, program component 16.02.02.00.00, to the Infectious Disease Control budget entity, program component 13.01.06.00.00.

Effective September 29, 2011, the Bureau of State Laboratories will cease operations at its Lantana facility located on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TRANSFER POSITIONS FROM LABORATORY				
SERVICES TO A. G. HOLLEY HOSPITAL -				
DEDUCT				6400480

the campus of A.G. Holley State Hospital (AGH) and distribute staff and workload to other sites, as a measure to reduce program costs. Two Laboratory Technicians at this location currently provide phlebotomy services at AGH fulfilling an important role in the treatment of tuberculosis. The loss of these trained staff would potentially create delays in obtaining medically necessary testing services and/or test results vital to hospital physicians, adversely impacting patient care at AGH. Therefore, the department requests the transfer of the 2.0 FTE from the Bureau of Laboratories to AGH, without rate or budget. There is sufficient rate and salaries authority available in the Infectious Disease Control budget entity, Operations and Maintenance Trust Fund to sustain these positions when transferred.

In an effort to minimize fiscal year 2011-12 budget amendments and position discrepancies in People First at year-end, the two FTE described above will remain under the Statewide Public Health Support Services as BOL staff out-posted to AGH through June 30, 2012 and costs will be shared equitably. The approval of this issue will formally transfer the 2.0 FTE to Infectious Disease Control effective July 1, 2012.

Please see companion issue 6400490 in the Community Public Health, Infectious Disease Control budget entity, program component 13.01.06.00.00.

This issue relates the department's Long Range Program Plan activities, ACT2830 and ACT2440.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
26398 002	1.00-					0.00	
30188 002	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADMINISTRATIVE INITIATIVES				6700000
RESTORE RECURRING FUNDING THAT WAS				
VETOED IN THE 2011-2012 GENERAL				
APPROPRIATIONS ACT (GAA)				6700080
EXPENSES				040000
GENERAL REVENUE FUND.....		250,000		1000
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of recurring base budget funding that had proviso directing the usage of those funds vetoed in the 2011-2012 General Appropriations Act (GAA). There was never an original appropriation, only proviso to administer programs.

- 64200800 - Statewide Council on Deafness, \$250,000, Expenses category
- 64300100 - Florida Birth Related Neurological Injury Compensation Association, \$150,000, Contracted Services category

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF.....		1,736,947	1,736,947	2531
		=====	=====	=====

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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.

\$1,736,947 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of Laboratory Services projects in Fiscal Year 2012-13:

- Jacksonville Lab - replace 20 year old Central Energy Plant Chiller - \$341,250
- Jacksonville Lab - replace 20 year old Hardy Building Air Handler Unit - \$242,818
- Jacksonville Lab - specimen drop-off - relocate public area beyond security perimeter - \$165,000
- Jacksonville Lab - replace 20 year old Hardy Building roof - \$287,879
- Pensacola Lab - renovations for storm protection doors and windows and minor repairs - \$150,000
- Jacksonville Lab - maintenance shop - \$550,000

The Bureau of Laboratory Services 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 Bureau of Laboratory Services is requesting budget authority to fund the most critical maintenance and repair items that threaten the delivery of service or violate related building and/or safety codes. This funding will be used to: 1. replace the main chiller at the end of it's life cycle to maintain facility operations at the Jacksonville Lab. Cooling is critical to the lab environment. If the chiller is lost, the facility cannot maintain conditions required for integrity of lab tests. 2. Replace failing air handler providing conditioning for the second floor at the Jacksonville Lab. The machine is disintegrating and will not be able to maintain required conditons in the very near future. 3. Relocate specimen drop off to exterior of the facility at Jacksonville Lab as requested by Federal Homeland Security review to maintain security standards. 4. Replace roof to maintain operational integrity of the states only Newborn Screening lab in Jacksonville and to maintain chemical testing labs. 5. Storm hardening of lab facility in Pensacola to assure post disaster recovery ability. Existing window and door openings could likely result in complete destruction of the facility in a direct hit by a hurricane. 6. Restore maintenance building at the Jacksonville Lab that is out of services due to arson. Existing building was set up to aid in campus maintenance. Absence of this building affects efficiency of the Jacksonville Lab maintenance, and exposes the state to further loss due to vandalism thru the burned out openings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	7,101,699			1000
TRUST FUNDS	25,777,598	1,736,947		2000
TOTAL POSITIONS.....	253.00			
TOTAL PROG COMP.....	32,879,297	1,736,947		
TOTAL SALARY RATE.....	8,672,228			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	627,220			1000
FEDERAL GRANTS TRUST FUND	330,821			2261
PLANNING AND EVALUATION TF	5,766,166			2531
TOTAL POSITIONS.....	135.00			
TOTAL APPRO.....	6,724,207			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND	31,000			2261
PLANNING AND EVALUATION TF	559,393			2531
TOTAL APPRO.....	590,393			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	37,382			1000
FEDERAL GRANTS TRUST FUND	96,270			2261
PLANNING AND EVALUATION TF	704,875			2531
TOTAL APPRO.....	838,527			
=====				
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF.....	28,302			2531
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF.....	1,769,980			2531
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	3,593			1000
FEDERAL GRANTS TRUST FUND	2,396			2261
PLANNING AND EVALUATION TF	42,259			2531
TOTAL APPRO.....	48,248			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	135.00			
TOTAL ISSUE.....	9,999,657			
TOTAL SALARY RATE.....	4,860,065			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	29,156-			1000
FEDERAL GRANTS TRUST FUND	13,846-			2261
PLANNING AND EVALUATION TF	241,327-			2531
TOTAL APPRO.....	284,329-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
PLANNING AND EVALUATION TF.....	1,285-			2531
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	8			1000
FEDERAL GRANTS TRUST FUND	10			2261
PLANNING AND EVALUATION TF	177			2531
TOTAL APPRO.....	195			
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH NURSING TO PUBLIC				
HEALTH STATISTICS/PERF MGMT - ADD				1802110
SALARY RATE				000000
SALARY RATE.....	271,018			
SALARIES AND BENEFITS				010000
	4.00			
EXPENSES				040000
GENERAL REVENUE FUND.....	41,206			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT BUREAU/OFFICE							
PUBLIC HEALTH NURSING TO PUBLIC							
HEALTH STATISTICS/PERF MGMT - ADD							1802110
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....		8,384					1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW							1802110
RESTRUCTURE CURRENT BUREAU/OFFICE							
PUBLIC HEALTH NURSING TO PUBLIC							
HEALTH STATISTICS/PERF MGMT - ADD							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		49,590					
TOTAL SALARY RATE.....	271,018						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT BUREAU/OFFICE				
PUBLIC HEALTH NURSING TO PUBLIC				
HEALTH STATISTICS/PERF MGMT - ADD				1802110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
53231 001	1.00					0.00	
55181 001	1.00					0.00	
83974 001	1.00					0.00	
84248 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	4.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 001		271,018					
TOTAL SALARY RATE		271,018					

TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	688,637						1000
TRUST FUNDS	9,075,191						2000
TOTAL POSITIONS.....	139.00						
TOTAL PROG COMP.....		9,763,828					
TOTAL SALARY RATE.....	5,131,083						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC				64200800
BY FUND TYPE				
GENERAL REVENUE FUND	69,051,657	14,787,700		1000
TRUST FUNDS	238,856,068	2,386,947		2000
TOTAL POSITIONS.....	727.00			
TOTAL BUREAU.....	307,907,725	17,174,647		
TOTAL SALARY RATE.....	29,031,066			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	27,693,412			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	17,753,905			1000
DONATIONS TRUST FUND	14,271,912			2168
FEDERAL GRANTS TRUST FUND	5,917,427			2261
TOTAL POSITIONS.....	696.50			
TOTAL APPRO.....	37,943,244			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	980,591			1000
DONATIONS TRUST FUND	71,250			2168
FEDERAL GRANTS TRUST FUND	213,750			2261
TOTAL APPRO.....	1,265,591			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,367,473			1000
DONATIONS TRUST FUND	3,598,956			2168
FEDERAL GRANTS TRUST FUND	1,521,315			2261
TOTAL APPRO.....	6,487,744			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	29,319			1000
DONATIONS TRUST FUND	35,629			2168
FEDERAL GRANTS TRUST FUND	106,825			2261
TOTAL APPRO.....	171,773			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
GENERAL REVENUE FUND	16,454,931			1000
TOBACCO SETTLEMENT TF	11,775,196			2122
DONATIONS TRUST FUND	159,640,449			2168
FEDERAL GRANTS TRUST FUND	661,673			2261
MAT/CH HLTH BLOCK GRANT TF	8,258,090			2475
SOCIAL SVCS BLK GRT TF	1,613,263			2639
TOTAL APPRO.....	198,403,602			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND	8,836,159			1000
TOBACCO SETTLEMENT TF	2,313,827			2122
SOCIAL SVCS BLK GRT TF	5,763,295			2639
TOTAL APPRO.....	16,913,281			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND	1,765,181			2168
FEDERAL GRANTS TRUST FUND	171,303			2261
MAT/CH HLTH BLOCK GRANT TF	281,710			2475
TOTAL APPRO.....	2,218,194			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	558,501			1000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND	1,261,387			1000
TOBACCO SETTLEMENT TF	330,306			2122

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
SPECIAL CATEGORIES							100000
POISON CONTROL CENTER							102936
TOTAL APPRO.....		1,591,693					
=====							
RISK MANAGEMENT INSURANCE							103241
DONATIONS TRUST FUND.....		178,300					2168
=====							
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND		16,488,500					1000
TOBACCO SETTLEMENT TF		4,641,823					2122
DONATIONS TRUST FUND		2,775,733					2168
FEDERAL GRANTS TRUST FUND		22,616,845					2261
TOTAL APPRO.....		46,522,901					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		152,794					1000
DONATIONS TRUST FUND		116,352					2168
FEDERAL GRANTS TRUST FUND		42,746					2261
TOTAL APPRO.....		311,892					
=====							
G/R/CHIL/MED/SVS-ARRA 2009							109933
FEDERAL GRANTS TRUST FUND.....		4,217,257					2261
=====							
QUALIFIED EXPENDITURE							200000
CMS DATA PROJECT							200150
FEDERAL GRANTS TRUST FUND.....		2,000,000					2261
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	696.50			
TOTAL ISSUE.....	318,783,973			
TOTAL SALARY RATE.....	27,693,412			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
DONATIONS TRUST FUND.....	532,576			2168
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	826,521-			1000
DONATIONS TRUST FUND	598,320-			2168
FEDERAL GRANTS TRUST FUND	248,173-			2261
TOTAL APPRO.....	1,673,014-			
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	3,080-			1000
DONATIONS TRUST FUND	16,169-			2168
FEDERAL GRANTS TRUST FUND	3,308-			2261
TOTAL APPRO.....	22,557-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		372		1000
DONATIONS TRUST FUND		489		2168
FEDERAL GRANTS TRUST FUND		180		2261
TOTAL APPRO.....		1,041		
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.....		53,411-		1000
TOTAL: TRANSFER RATE AND SALARY BUDGET				160A330
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....		53,411-		
TOTAL SALARY RATE.....	47,451-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$53,411 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160A330

Administrative Support budget entity.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0099 001	0.00	47,451-		5,960-	53,411-	0.00	53,411-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,411-
	0.00	47,451-		5,960-	53,411-		53,411-

EVALUATION AND JUSTIFICATION REVIEW

RESTRUCTURE CURRENT DIVISIONS -
 MERGE CHILDREN'S MEDICAL SERVICES
 PROGRAM COMPONENTS - ADD
 SALARY RATE

160P080
 000000

SALARY RATE..... 2,544,303
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - ADD				160P080
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,417,634			1000
DONATIONS TRUST FUND	1,027,365			2168
FEDERAL GRANTS TRUST FUND	580,208			2261
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	3,025,207			
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND	17,813			2168
FEDERAL GRANTS TRUST FUND	174,937			2261
TOTAL APPRO.....	192,750			
EXPENSES				040000
GENERAL REVENUE FUND	208,412			1000
DONATIONS TRUST FUND	103,451			2168
FEDERAL GRANTS TRUST FUND	1,415,903			2261
TOTAL APPRO.....	1,727,766			
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND.....	11,060			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	413,123			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - ADD				160P080
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND.....	1,236,934			2261
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	9,179			1000
DONATIONS TRUST FUND	2,987			2168
FEDERAL GRANTS TRUST FUND	6,207			2261
TOTAL APPRO.....	18,373			
=====				
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				160P080
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - ADD				
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	6,625,213			
TOTAL SALARY RATE.....	2,544,303			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of budget authority from program component 1602000000 to 1301000000 to merge the Divisions within the Children's Medical Services Program from two into one.

Please refer to companion issue 160P070.

This issue relates to the Long Range Project Plan ACT 3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - ADD				160P080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
56444 002	1.00	22,880		12,307	35,187	0.00	35,187
0120 STAFF ASSISTANT							
00821 002	1.00	25,914		12,688	38,602	0.00	38,602
0709 ADMINISTRATIVE ASSISTANT I							
00806 002	1.00	32,537		13,521	46,058	0.00	46,058
30225 002	1.00	35,586		13,903	49,489	0.00	49,489
0712 ADMINISTRATIVE ASSISTANT II							
00818 002	1.00	35,284		13,865	49,149	0.00	49,149
86210 002	1.00	39,801		14,433	54,234	0.00	54,234
2107 SYSTEMS PROJECT ANALYST							
05412 002	1.00	47,430		15,391	62,821	0.00	62,821
11531 002	1.00	51,823		15,943	67,766	0.00	67,766
2212 OPERATIONS ANALYST II							
65304 002	1.00	31,108		13,341	44,449	0.00	44,449
2225 GOVERNMENT ANALYST II							
00786 002	1.00	60,844		17,076	77,920	0.00	77,920
16775 002	1.00	66,881		17,834	84,715	0.00	84,715
65305 002	1.00	59,443		16,900	76,343	0.00	76,343
67441 002	1.00	62,560		17,292	79,852	0.00	79,852
67522 002	1.00	50,410		15,765	66,175	0.00	66,175
81470 002	1.00	72,530		18,544	91,074	0.00	91,074
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00826 002	1.00	47,803		15,438	63,241	0.00	63,241
00828 002	1.00	49,430		15,642	65,072	0.00	65,072
2239 OPERATIONS REVIEW SPECIALIST							
16767 002	1.00	45,596		15,161	60,757	0.00	60,757
16999 002	1.00	50,694		15,801	66,495	0.00	66,495

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - ADD				160P080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
61215 002	1.00	55,411		16,394	71,805	0.00	71,805
61451 002	1.00	43,193		14,859	58,052	0.00	58,052
65835 002	1.00	54,030		16,220	70,250	0.00	70,250
66637 002	1.00	41,106		14,597	55,703	0.00	55,703
67616 002	1.00	41,106		14,597	55,703	0.00	55,703
3122 RESEARCH ASSOCIATE							
82385 002	1.00	32,470		13,512	45,982	0.00	45,982
5312 REGISTERED NURSING CONSULTANT							
00810 002	1.00	52,200		15,990	68,190	0.00	68,190
59138 002	1.00	58,880		16,829	75,709	0.00	75,709
64587 002	1.00	54,678		16,302	70,980	0.00	70,980
65506 002	1.00	53,469		16,149	69,618	0.00	69,618
5351 COMMUNITY HEALTH NURSING CONSULTANT							
00804 002	1.00	59,185		16,868	76,053	0.00	76,053
08443 002	1.00	50,000		15,714	65,714	0.00	65,714
46024 002	1.00	55,202		16,367	71,569	0.00	71,569
57540 002	1.00	56,799		16,568	73,367	0.00	73,367
64703 002	1.00	59,050		16,850	75,900	0.00	75,900
5877 HUMAN SERVICES PROGRAM SPECIALIST							
67977 002	1.00	36,105		13,969	50,074	0.00	50,074
0718 EXECUTIVE ASSISTANT I - SES							
00802 002	1.00	43,724		16,094	59,818	0.00	59,818
5340 EXECUTIVE COMM HEALTH NURSING DIR - SES							
17014 002	1.00	60,001		18,144	78,145	0.00	78,145
53863 002	1.00	52,183		17,159	69,342	0.00	69,342
67240 002	1.00	71,870		19,640	91,510	0.00	91,510
86483 002	1.00	65,140		18,792	83,932	0.00	83,932
9304 CHIEF OF EARLY STEPS-HLTH							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
EVALUATION AND JUSTIFICATION REVIEW RESTRUCTURE CURRENT DIVISIONS - MERGE CHILDREN'S MEDICAL SERVICES PROGRAM COMPONENTS - ADD							160P080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
53139 002	1.00	70,327		19,446	89,773	0.00	89,773
4568 DEP SEC&DEP STATE HLTH OFF FOR CMS-HLTH 59271 002	1.00	93,435		22,358	115,793	0.00	115,793
9258 DIR OF CMS NETWORK & RELATED PROGRAM-HLT 00805 002	1.00	114,918		24,560	139,478	0.00	139,478
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,354,286
2261 FEDERAL GRANTS TRUST FUND							580,208
2168 DONATIONS TRUST FUND							1,027,365
	43.00	2,263,036		698,823	2,961,859		2,961,859
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
L3001 002		281,267					
TOTAL SALARY RATE		281,267					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							63,348
2168 DONATIONS TRUST FUND							
							3,025,207

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DONATIONS TRUST FUND REVIEW -				
DEDUCT				160S050
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND.....	18,373,660-			2168

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a change in Funding Source Indicator (FSI) from the FSI of 9(Trans/Recipient/Fed Funds) to FSI of 1 (State Funds - Nonmatching). This change in FSI will allow expenditures to align with Schedule I sources of revenue.
 Please see companion issue 160S060.

DONATIONS TRUST FUND REVIEW - ADD				160S060
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND.....	18,373,660			2168

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a change in Funding Source Indicator (FSI) from the FSI of 9(Trans/Recipient/Fed Funds) to FSI of 1 (State Funds - Nonmatching). This change in FSI will allow expenditures to align with Schedule I sources of revenue.
 Please see companion issue 160S050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
POISON CONTROL/SHAKEN BABY TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802220
SPECIAL CATEGORIES				100000
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND.....	1,261,387-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - DEDUCT				2000360
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	840,125-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) request the transfer of \$840,125 from the Other Personnel Services category (030000) to the Abused/Neglected Children (100655) category.

This will provide additional funding for the Child Protection Teams to address the increase in reports from the Department of Children and Families and to have adequate resources to timely assess allegations of abuse and neglect and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - DEDUCT				2000360

to provide critical recommendations needed for safety planning.

This issue relates to the Long Range Project Plan ACT3110

REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - ADD				2000370
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND.....	840,125			1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health (DOH) request the transfer of \$840,125 from the Other Personnel Services category (030000) to the Abused/Neglected Children (100655) category.

This will provide additional funding for the Child Protection Teams to address the increase in reports from the Department of Children and Families and to have adequate resources to timely assess allegations of abuse and neglect and to provide critical recommendations needed for safety planning.

This issue relates to the Long Range Project Plan ACT3110

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				2103007
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
TOBACCO SETTLEMENT TF		824,267-		2122
DONATIONS TRUST FUND		2,775,733-		2168
TOTAL APPRO.....		3,600,000-		
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				2103054
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
TOBACCO SETTLEMENT TF.....		2,313,827-		2122
POISON CONTROL CENTER				102936
TOBACCO SETTLEMENT TF.....		330,306-		2122
TOTAL: RESTORE FUNDING IDENTIFIED AS				2103054
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				
TOTAL ISSUE.....		2,644,133-		
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				2103147
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND.....		2,000,000-		2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
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.....	4,217,257-			2261
	=====	=====	=====	
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL BUDGET AUTHORITY FOR				
TITLE XIX CASE MANAGEMENT				5300130
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
DONATIONS TRUST FUND.....	4,874,887			2168
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$4,874,887 additional budget authority in order to pull down federal Title XIX funds to be matched with general revenue for case management services through medical homes for children in the Children s Medical Services (CMS) Network. Our primary care networks support case management using general revenue funds. The CMS Network has experienced continued growth in its Medicaid population and additional case management services are necessary. By matching \$3,748,653 (43.47%) existing general revenue with federal funds \$4,874,887 (56.53%), we will be able to expand case management services to an increasing caseload.

Percentage of growth:

June 2008 Enrollment 31,285
 June 2009 Enrollment 44,619
 June 2010 Enrollment 49,698
 June 2011 Enrollment 53,070 % increase from June 2008 69.63%

This relates to the Long Range Program Plan ACT 3160.

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES							5300000
ADDITIONAL FUNDING FOR INDIVIDUALS							
WITH DISABILITIES EDUCATION ACT							
(IDEA) PART C - DEVELOPMENTAL							
EVALUATION AND INTERVENTION							5300150
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND.....	6,861,026						1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$6,861,026 in General Revenue funding to ensure Entitlement under the Individuals with Disabilities Education Act (IDEA). Without this increase in funding Early Steps will not be able ensure the availability of funding to provide early intervention services to eligible children for the entire fiscal year, and this is a requirement in the grant application. In this eventuality, Florida may have to withdraw from the IDEA Part C program.

Providing services to ameliorate developmental delay is the most successful in the critical first 5 years of brain development when research shows a child's basic emotional and intellectual capacity is fixed. Well-designed early childhood interventions have been found to generate a return to society ranging from \$1.80 to \$17.07 for each dollar spent on the program.

Eligibility changes in July 2010 resulted in an approximate 8% reduction in children served from the prior fiscal year. Enrollment growth prior to the eligibility reduction averaged 5.19% since inception.

This issue relates to the Long Range Program Plan ACT3100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
HEALTH INITIATIVES				6200000
NEWBORN SCREENING FOLLOW UP FOR				
SEVERE COMBINED IMMUNODEFICIENCY				
DISEASE (SCID)				6200620
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND.....	86,450			2168

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department request \$86,450 in Donations Trust Fund authority to add three CMS Referral Centers to provide evaluation and diagnostic services for newborns with positive Severe Combined Immune Deficiency (SCID) screening tests. SCID is a treatable illness in which an infant fails to develop a normal immune system. This additional authority will allow Children's Medical Services (CMS) to establish contractual services with pediatric immunologists in Florida who have SCID diagnostic services. The referral centers will also provide follow-up tracking and surveillance.

In May 2010, the Advisory Committee on Heritable Disorders in Newborns and Children recommended to the Secretary of the Department of Health and Human Services to include SCID in the national newborn screening panel of disorders. The Florida Genetics and Newborn Screening Advisory Council recommended adding SCID to the list of disorders screened by the Florida Newborn Screening Program in January 2011.

If this request is not granted, newborns with SCID will not be identified early and late diagnosis will result in costly treatments and possible death.

This issue relates to the Long Range Program Plan ACT 3160.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TOBACCO SETTLEMENT TF.....	3,600,000	3,600,000		2122

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of \$3,600,000 non-recurring Temporary Assistance for Needy Families (TANF) funding in the Tobacco Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.

In the Children's Special Health Care budget entity \$3,600,000 is used to support the Early Steps program whose purpose is to provide a coordinated system of early intervention services for infants and toddlers, from birth until age 3, who have a developmental delay or an established condition that places them at high risk for developmental disabilities. The program provides assessments, early intervention and support services, home visits, parent training, service coordination/case management and family support planning. Early Steps enrollment was 45,5270 children in 2010-2011.

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

Please see companion issue #6400100 in the Family Health Services budget entity (64200300), 13.01.00.00.00.

CHILDREN'S MEDICAL SERVICES -
 REPLACE CONTRACT STAFF WITH FULL
 TIME EQUIVALENT POSITIONS - DEDUCT
 SPECIAL CATEGORIES
 G/A-CMS NETWORK

6400180
 100000
 100497

DONATIONS TRUST FUND 91,630-
 FEDERAL GRANTS TRUST FUND 120,810-

2168
 2261

TOTAL APPRO..... 212,440-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400180
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND.....	400,862-			1000
TOTAL: CHILDREN'S MEDICAL SERVICES -				6400180
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....	613,302-			
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400190
SALARY RATE				000000
SALARY RATE.....	425,654			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	369,980			1000
DONATIONS TRUST FUND	78,555			2168
FEDERAL GRANTS TRUST FUND	107,223			2261
TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	555,758			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	1,780			1000
DONATIONS TRUST FUND	356			2168
FEDERAL GRANTS TRUST FUND	712			2261
TOTAL APPRO.....	2,848			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400190
TOTAL: CHILDREN'S MEDICAL SERVICES -				6400190
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	558,606			
TOTAL SALARY RATE.....	425,654			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Currently, the Department of Health (DOH) contracts with the University of Florida (UF) to provide staffing within Central Offices. As of November 30, 2011, all contracting with UF will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from Children's Medical Services. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the Children's Medical Services budget entity.

CLASS TITLE	CODE	ENTITY	RATE
Staff Assistant	0120	64300100	27,456
Administrative Assistant II	0712	64300100	29,457
Government Analyst II	2225	64300100	82,986
Government Operations Consultant II	2236	64300100	61,408
Government Operations Consultant II	2236	64300100	57,332
Government Operations Consultant II	2236	64300100	52,299
Government Operations Consultant III	2238	64300100	66,716
Manager, Production Support Office	8675	64300100	48,000

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the Children's Medical Services program office impacted by the termination of UF contracting.

Please see companion issue 6400180.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHILDREN'S MEDICAL SERVICES -				
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0007 001	1.00	27,456		12,882	40,338	0.00	40,338
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	1.00	29,457		13,133	42,590	0.00	42,590
2225 GOVERNMENT ANALYST II							
N0003 001	1.00	82,986		19,857	102,843	0.00	102,843
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0002 001	1.00	61,408		17,147	78,555	0.00	78,555
N0006 001	1.00	57,332		16,635	73,967	0.00	73,967
N0009 001	1.00	52,299		16,003	68,302	0.00	68,302
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0008 001	1.00	66,716		17,814	84,530	0.00	84,530
8675 MANAGER, PRODUCTION SUPPORT OFFICE							
N0004 001	1.00	48,000		16,633	64,633	0.00	64,633
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							369,980
2261 FEDERAL GRANTS TRUST FUND							107,223
2168 DONATIONS TRUST FUND							78,555
	8.00	425,654		130,104	555,758		555,758

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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 - DEDUCT SPECIAL CATEGORIES							6400700 100000 100497
G/A-CMS NETWORK							
DONATIONS TRUST FUND.....		64,027-					2168

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS TITLE	CLASS CODE	BUDGET ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care budget entity, 13.01.00.00.00 state program component.

REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	48,185			
=====				
SALARIES AND BENEFITS				010000
	1.00			
DONATIONS TRUST FUND.....	63,671			2168
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND.....	356			2168
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	64,027			
TOTAL SALARY RATE.....	48,185			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Currently, the Department of Health (DOH) contracts with Tallahassee Community College (TCC) to provide staffing within Central Offices. As of December 31, 2011, all contracting with TCC will terminate. There are eight (8) contracted staff who have accumulated substantial time (10 + years) in the Florida Retirement System (FRS) from several budget entities and funding sources. The DOH will utilize existing Full-Time Equivalent positions (FTE) to absorb these contract staff as central office positions. The DOH requests a shift from Special Categories to Salaries and Benefits (010000) and Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract (107040) categories to support current FTEs and the standard DOH People First costs for central office positions. Furthermore, the DOH will transfer 8.0 FTEs and rate currently authorized in the County Health Departments Local Health Needs budget entity to the appropriate budget entity.

FROM	CLASS	BUDGET		
SPECIAL CATEGORY	CLASS TITLE	CODE	ENTITY	RATE
100777 - Contracted Services:				
	Systems Programming Consultant	2117	64100200	57,219
	Accounting Systems Analyst	1440	64100200	57,445
100393 - Grants and Aids - Strengthening Domestic Security - Bioterrorism Enhancements - Health and Hospitals:				
	Public Information Specialist II	2505	64200800	48,196
	Budget Specialist	1678	64200800	30,115
	Public Information Specialist II	2505	64200800	40,154
101501 - James and Esther King Biomedical Research Program:				
	Government Operations Consultant II	2236	64200300	51,196
	Sr Management Analyst Supervisor	2228	64200300	65,122
100497 - Grants and Aids - Children's Medical Services Network:				
	Government Operations Consultant II	2236	64300100	48,185

This transfer of appropriations, rate and FTE will allow for a continuity of operations within the program offices impacted by the termination of TCC contracting.

Please see companion issues 6400700 and/or 6400710 in the following:

- Executive Direction and Support budget entity, 16.02.00.00.00 and 16.03.00.00.00 state program components.
- County Health Departments Local Health Needs budget entity, 13.06.00.00.00 state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

- program component.
- Statewide Public Health Support Services budget entity, 12.08.00.00.00 state program component.
- Family Health Outpatient and Nutrition Services budget entity 16.02.00.00.00.
- Children's Special Health Care 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 2012-13							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0001 001	1.00	48,185		15,486	63,671	0.00	63,671
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							63,671
	1.00	48,185		15,486	63,671		63,671

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADMINISTRATIVE INITIATIVES				67000000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2011-12 GENERAL APPROPRIATIONS ACT				67000070
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND.....		2,316,723		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the restoration of non-recurring budget authority from the 2011-2012 fiscal year General Appropriations Act (GAA).

This non-recurring appropriation was a result of the legislature partially restoring the General Revenue non-recurring appropriation from the 2010-2011 GAA (issue #33N0100 and 33N0200).

Budget Entity	Amount	Program Component
64200300	\$ 481,707	13.01.00.00.00 Minority Health Initiatives
64200300	\$ 288,752	13.01.00.00.00 Traumatic Brain Injury
64200300	\$ 330,306	13.01.00.00.00 Poison Control Program
64200800	\$ 2,838,477	13.06.00.00.00 Primary Care Program
64200800	\$ 2,589,266	16.02.01.00.00 Drugs, Vaccines, Biologicals
64300100	\$ 2,316,723	13.01.00.00.00 Medical Services Abused/Neglected Children
Total Issue	\$ 8,845,231	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				67000000
RESTORE RECURRING FUNDING THAT WAS				
VETOED IN THE 2011-2012 GENERAL				
APPROPRIATIONS ACT (GAA)				6700080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND.....	150,000			2168

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the restoration of recurring base budget funding that had proviso directing the usage of those funds vetoed in the 2011-2012 General Appropriations Act (GAA). There was never an original appropriation, only proviso to administer programs.

64200800 - Statewide Council on Deafness, \$250,000, Expenses category
 64300100 - Florida Birth Related Neurological Injury Compensation Association, \$150,000, Contracted Services category

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	72,947,588			1000
TRUST FUNDS	255,357,846	3,600,000		2000
TOTAL POSITIONS.....	748.50			
TOTAL PROG COMP.....	328,305,434	3,600,000		
TOTAL SALARY RATE.....	30,664,103			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				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
SALARY RATE				000000
SALARY RATE.....	2,544,303			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1,487,549			1000
DONATIONS TRUST FUND	1,072,773			2168
FEDERAL GRANTS TRUST FUND	605,860			2261
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	3,166,182			
=====				
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND	17,813			2168
FEDERAL GRANTS TRUST FUND	174,937			2261
TOTAL APPRO.....	192,750			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	208,412			1000
DONATIONS TRUST FUND	103,451			2168
FEDERAL GRANTS TRUST FUND	1,415,903			2261
TOTAL APPRO.....	1,727,766			
=====				
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND	11,060			1000
TOBACCO SETTLEMENT TF	2,896			2122
TOTAL APPRO.....	13,956			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	413,123			1000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND.....	1,236,934			2261
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	9,157			1000
DONATIONS TRUST FUND	2,975			2168
FEDERAL GRANTS TRUST FUND	6,181			2261
TOTAL APPRO.....	18,313			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	6,769,024			
TOTAL SALARY RATE.....	2,544,303			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	69,915-			1000
DONATIONS TRUST FUND	45,408-			2168
FEDERAL GRANTS TRUST FUND	25,652-			2261
TOTAL APPRO.....	140,975-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		22		1000
DONATIONS TRUST FUND		12		2168
FEDERAL GRANTS TRUST FUND		26		2261
TOTAL APPRO.....		60		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - DEDUCT				160P070
SALARY RATE				000000
SALARY RATE.....	2,544,303-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		1,417,634-		1000
DONATIONS TRUST FUND		1,027,365-		2168
FEDERAL GRANTS TRUST FUND		580,208-		2261
TOTAL POSITIONS.....	43.00-			
TOTAL APPRO.....	3,025,207-			
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND		17,813-		2168
FEDERAL GRANTS TRUST FUND		174,937-		2261
TOTAL APPRO.....	192,750-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
EVALUATION AND JUSTIFICATION REVIEW RESTRUCTURE CURRENT DIVISIONS - MERGE CHILDREN'S MEDICAL SERVICES PROGRAM COMPONENTS - DEDUCT EXPENSES							160P070 040000
GENERAL REVENUE FUND	208,412-						1000
DONATIONS TRUST FUND	103,451-						2168
FEDERAL GRANTS TRUST FUND	1,415,903-						2261
TOTAL APPRO.....	1,727,766-						
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND.....	11,060-						1000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	413,123-						1000
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND.....	1,236,934-						2261
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	9,179-						1000
DONATIONS TRUST FUND	2,987-						2168
FEDERAL GRANTS TRUST FUND	6,207-						2261
TOTAL APPRO.....	18,373-						
TOTAL: EVALUATION AND JUSTIFICATION REVIEW RESTRUCTURE CURRENT DIVISIONS - MERGE CHILDREN'S MEDICAL SERVICES PROGRAM COMPONENTS - DEDUCT TOTAL POSITIONS.....	43.00-						160P070
TOTAL ISSUE.....	6,625,213-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
EVALUATION AND JUSTIFICATION REVIEW RESTRUCTURE CURRENT DIVISIONS - MERGE CHILDREN'S MEDICAL SERVICES PROGRAM COMPONENTS - DEDUCT							160P070

TOTAL SALARY RATE..... 2,544,303-

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of budget authority from program component 1602000000 to 1301000000 to merge the Divisions within the Children's Medical Services Program from two into one.

Please refer to companion issue 160P080.

This issue relates to the Long Range Project Plan ACT 3160.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
56444 001	1.00-	22,880-		12,307-	35,187-	0.00	35,187-
0120 STAFF ASSISTANT							
00821 001	1.00-	25,914-		12,688-	38,602-	0.00	38,602-
0709 ADMINISTRATIVE ASSISTANT I							
00806 001	1.00-	32,537-		13,521-	46,058-	0.00	46,058-
30225 001	1.00-	35,586-		13,903-	49,489-	0.00	49,489-
0712 ADMINISTRATIVE ASSISTANT II							
00818 001	1.00-	35,284-		13,865-	49,149-	0.00	49,149-
86210 001	1.00-	39,801-		14,433-	54,234-	0.00	54,234-
2107 SYSTEMS PROJECT ANALYST							
05412 001	1.00-	47,430-		15,391-	62,821-	0.00	62,821-
11531 001	1.00-	51,823-		15,943-	67,766-	0.00	67,766-
2212 OPERATIONS ANALYST II							
65304 001	1.00-	31,108-		13,341-	44,449-	0.00	44,449-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
MERGE CHILDREN'S MEDICAL SERVICES							
PROGRAM COMPONENTS - DEDUCT							160P070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00786 001	1.00-	60,844-		17,076-	77,920-	0.00	77,920-
16775 001	1.00-	66,881-		17,834-	84,715-	0.00	84,715-
65305 001	1.00-	59,443-		16,900-	76,343-	0.00	76,343-
67441 001	1.00-	62,560-		17,292-	79,852-	0.00	79,852-
67522 001	1.00-	50,410-		15,765-	66,175-	0.00	66,175-
81470 001	1.00-	72,530-		18,544-	91,074-	0.00	91,074-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00826 001	1.00-	47,803-		15,438-	63,241-	0.00	63,241-
00828 001	1.00-	49,430-		15,642-	65,072-	0.00	65,072-
2239 OPERATIONS REVIEW SPECIALIST							
16767 001	1.00-	45,596-		15,161-	60,757-	0.00	60,757-
16999 001	1.00-	50,694-		15,801-	66,495-	0.00	66,495-
61215 001	1.00-	55,411-		16,394-	71,805-	0.00	71,805-
61451 001	1.00-	43,193-		14,859-	58,052-	0.00	58,052-
65835 001	1.00-	54,030-		16,220-	70,250-	0.00	70,250-
66637 001	1.00-	41,106-		14,597-	55,703-	0.00	55,703-
67616 001	1.00-	41,106-		14,597-	55,703-	0.00	55,703-
3122 RESEARCH ASSOCIATE							
82385 001	1.00-	32,470-		13,512-	45,982-	0.00	45,982-
5312 REGISTERED NURSING CONSULTANT							
00810 001	1.00-	52,200-		15,990-	68,190-	0.00	68,190-
59138 001	1.00-	58,880-		16,829-	75,709-	0.00	75,709-
64587 001	1.00-	54,678-		16,302-	70,980-	0.00	70,980-
65506 001	1.00-	53,469-		16,149-	69,618-	0.00	69,618-
5351 COMMUNITY HEALTH NURSING CONSULTANT							
00804 001	1.00-	59,185-		16,868-	76,053-	0.00	76,053-
08443 001	1.00-	50,000-		15,714-	65,714-	0.00	65,714-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
EVALUATION AND JUSTIFICATION REVIEW RESTRUCTURE CURRENT DIVISIONS - MERGE CHILDREN'S MEDICAL SERVICES PROGRAM COMPONENTS - DEDUCT							160P070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
46024 001	1.00-	55,202-		16,367-	71,569-	0.00	71,569-
57540 001	1.00-	56,799-		16,568-	73,367-	0.00	73,367-
64703 001	1.00-	59,050-		16,850-	75,900-	0.00	75,900-
5877 HUMAN SERVICES PROGRAM SPECIALIST							
67977 001	1.00-	36,105-		13,969-	50,074-	0.00	50,074-
0718 EXECUTIVE ASSISTANT I - SES							
00802 001	1.00-	43,724-		16,094-	59,818-	0.00	59,818-
5340 EXECUTIVE COMM HEALTH NURSING DIR - SES							
17014 001	1.00-	60,001-		18,144-	78,145-	0.00	78,145-
53863 001	1.00-	52,183-		17,159-	69,342-	0.00	69,342-
67240 001	1.00-	71,870-		19,640-	91,510-	0.00	91,510-
86483 001	1.00-	65,140-		18,792-	83,932-	0.00	83,932-
9304 CHIEF OF EARLY STEPS-HLTH							
53139 001	1.00-	70,327-		19,446-	89,773-	0.00	89,773-
4568 DEP SEC&DEP STATE HLTH OFF FOR CMS-HLTH							
59271 001	1.00-	93,435-		22,358-	115,793-	0.00	115,793-
9258 DIR OF CMS NETWORK & RELATED PROGRAM-HLT							
00805 001	1.00-	114,918-		24,560-	139,478-	0.00	139,478-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,354,286-
2261 FEDERAL GRANTS TRUST FUND							580,208-
2168 DONATIONS TRUST FUND							1,027,365-
	43.00-	2,263,036-		698,823-	2,961,859-		2,961,859-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
MERGE CHILDREN'S MEDICAL SERVICES				
PROGRAM COMPONENTS - DEDUCT				160P070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
L3001 001		281,267-					
TOTAL SALARY RATE		281,267-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							63,348-
2168 DONATIONS TRUST FUND							
							3,025,207-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				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
NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2010-11 GENERAL APPROPRIATIONS ACT				2103054
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
TOBACCO SETTLEMENT TF.....	2,896-			2122
TOTAL: CHILD SPECL HLTH CARE				64300100
BY FUND TYPE				
GENERAL REVENUE FUND	72,947,588			1000
TRUST FUNDS	255,357,846	3,600,000		2000
TOTAL POSITIONS.....	748.50			
TOTAL BUREAU.....	328,305,434	3,600,000		
TOTAL SALARY RATE.....	30,664,103			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,250,249			
=====				
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF	596,191			2173
MEDICAL QLTY ASSURANCE TF	31,385,410			2352
TOTAL POSITIONS.....	608.50			
TOTAL APPRO.....	31,981,601			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF.....	5,365,666			2352
=====				
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF	126,239			2173
MEDICAL QLTY ASSURANCE TF	7,414,988			2352
TOTAL APPRO.....	7,541,227			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF.....	57,604			2352
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF.....	13,000			2352
=====				
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF.....	1,231,856			2352
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF.....	186,242			2352
	=====	=====	=====	
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF	19,500			2173
MEDICAL QLTY ASSURANCE TF	13,825,119			2352
	-----	-----	-----	
TOTAL APPRO.....	13,844,619			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FL DRUG/DEVICE/COSMETIC TF	10,693			2173
MEDICAL QLTY ASSURANCE TF	514,425			2352
	-----	-----	-----	
TOTAL APPRO.....	525,118			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF	4,204			2173
MEDICAL QLTY ASSURANCE TF	254,545			2352
	-----	-----	-----	
TOTAL APPRO.....	258,749			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	608.50			
TOTAL ISSUE.....	61,005,682			
TOTAL SALARY RATE.....	22,250,249			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
MEDICAL QLTY ASSURANCE TF.....	140,357						2352
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
FL DRUG/DEVICE/COSMETIC TF	23,497-						2173
MEDICAL QLTY ASSURANCE TF	1,239,822-						2352
TOTAL APPRO.....	1,263,319-						
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
MEDICAL QLTY ASSURANCE TF.....	6,902-						2352
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FL DRUG/DEVICE/COSMETIC TF	18						2173
MEDICAL QLTY ASSURANCE TF	1,067						2352
TOTAL APPRO.....	1,085						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER DRUGS, DEVICES AND				
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				1700400
SALARIES AND BENEFITS				010000
FL DRUG/DEVICE/COSMETIC TF.....	572,694-			2173
=====				
EXPENSES				040000
FL DRUG/DEVICE/COSMETIC TF.....	126,239-			2173
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FL DRUG/DEVICE/COSMETIC TF.....	19,500-			2173
=====				
RISK MANAGEMENT INSURANCE				103241
FL DRUG/DEVICE/COSMETIC TF.....	10,693-			2173
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FL DRUG/DEVICE/COSMETIC TF.....	4,222-			2173
=====				
TOTAL: TRANSFER DRUGS, DEVICES AND				1700400
COSMETICS PROGRAM FROM DEPARTMENT				
OF HEALTH TO DEPARTMENT OF BUSINESS				
PROFESSIONAL REGULATION - DEDUCT				
TOTAL ISSUE.....	733,348-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of \$733,348 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 did not take effect until October 1, 2011 so only 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

months of budget authority was transferred. This issue transfers the 3 months of budget authority remaining in the trust fund.

Please see companion issue #1700410 in the Department of Business and Professional Regulations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2173 FL DRUG/DEVICE/COSMETIC TF							572,694-

							572,694-
							=====

INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT PROGRAMS							
PRESCRIPTION DRUG MONITORING PROG							
TO HEALTH CARE REGULATION - ADD							1802250
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF.....		238,222					2339
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - ADD				1802250
EXPENSES				040000
FEDERAL GRANTS TRUST FUND	17,775			2261
GRANTS AND DONATIONS TF	60,373			2339
TOTAL APPRO.....	78,148			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND	213,944			2261
GRANTS AND DONATIONS TF	107,908			2339
TOTAL APPRO.....	321,852			
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF.....	460			2339
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802250
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - ADD				
TOTAL ISSUE.....	638,682			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT PROGRAMS				
PRESCRIPTION DRUG MONITORING PROG				
TO HEALTH CARE REGULATION - ADD				1802250

recommendations to reduce and restructure the department's divisions, bureaus and offices".

Please see companion issues in the 1802XXX series.

EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF.....	133,968	128,597		2352

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health, Division of Medical Quality Assurance (MQA) request \$133,968, \$128,597 non-recurring and \$5,371 recurring, of budget authority in the Medical Quality Assurance Trust Fund, Special Categories, Acquisition of Motor Vehicles for replacement of eight (8) 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.

As of July 1, 2012 there will be eight (8) vehicles 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 the eight vehicles listed below as being eligible for replacement because they meet the criteria referred to a "DROPDEAD" values, for a vehicle's miles and age or due to excessive maintenance costs. Once a vehicle reaches a "DROPDEAD" value it is automatically deemed eligible for replacement. Replacement of these eight 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.

EQUIPMENT		DROP DEAD	PROJECTED	DATE	PROJECTED
NUMBER	DESCRIPTION	MONTHS/MILES	AGE	IN	MILES
			(MONTHS)	SERVICE	

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2012-13	FY 2012-13	FY 2012-13			
	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						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
DOH10100	2000 Chevy Cavalier	144/120,000	145	05/31/2000	114,353	
DOH28382	2000 Chevy Cavalier	144/120,000	145	05/22/2000	114,319	
DOH39867	2000 Chevy Cavalier	144/120,000	145	05/22/2000	71,262	
DOHYE202	2000 Chevy Cavalier	144/120,000	145	05/22/2000	91,474	
DOHYE203	2000 Chevy Cavalier	144/120,000	145	05/22/2000	88,818	
DOH39855	2006 Ford Taurus	144/120,000	79	11/17/2005	136,865	
DOH39861	2006 Ford Taurus	144/120,000	81	09/26/2005	128,594	
DOH39856	2006 Ford Taurus*	144/120,000	78	12/12/2005	109,417	

* This vehicle has had excessive maintenance costs.

The cost per new vehicle is based on state contract number 071-000-11-1. The total amount needed to replace the eight vehicles is being based on the annual average increase of 5% per year above the current contract amount of \$17,496, or \$18,371 per vehicle (\$17,496 x 1.05).

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 (8 x \$18,371) \$146,968
 Less Current Authority -\$ 13,000
 FY 12/13 Authority Requested \$133,968

The \$13,000 of budget authority in the Special Categories, Acquisition of Motor Vehicles is insufficient to purchase a new vehicle. The Department of Health is requesting \$5,371 (\$13,000 + 5,371 = \$18,371) of recurring budget authority to ensure sufficient authority to purchase one vehicle.

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.

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	608.50					
SALARY RATE.....	59,916,205	128,597				2000
	22,250,249					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				1802050
SALARY RATE				000000
SALARY RATE.....	315,872			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	8.00	430,703		1000
EXPENSES				040000
GENERAL REVENUE FUND.....		37,398		1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....		2,684		1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....		2,848		1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802050
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		473,633		
TOTAL SALARY RATE.....	315,872			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				1802050

section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers the Volunteer Health Care Program from the Division of Health Access and Tobacco to the Division of Health Regulation, currently the Division of Medical Quality Assurance.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01553 001	1.00	41,875		14,693	56,568	0.00	56,568
56693 001	1.00	32,052		13,460	45,512	0.00	45,512
5918 HUMAN SERVICES PROGRAM CONSULTANT I							
01532 001	1.00	36,366		13,947	50,313	0.00	50,313
01562 001	1.00	36,366		14,002	50,368	0.00	50,368
01600 001	1.00	41,875		14,488	56,363	0.00	56,363
01628 001	1.00	41,875		14,693	56,568	0.00	56,568
01667 001	1.00	49,097		15,601	64,698	0.00	64,698
01668 001	1.00	36,366		13,947	50,313	0.00	50,313

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - ADD				1802050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							430,703
	8.00	315,872		114,831	430,703		430,703

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	8.00	473,633					1000
SALARY RATE.....	315,872						
=====							
TOTAL: MEDICAL QUALITY ASSURANCE							64400100
BY FUND TYPE							
GENERAL REVENUE FUND		473,633					1000
TRUST FUNDS		59,916,205	128,597				2000
TOTAL POSITIONS.....	616.50						
TOTAL BUREAU.....		60,389,838	128,597				
TOTAL SALARY RATE.....	22,566,121						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	4,486,677			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	772,851			1000
ADMINISTRATIVE TRUST FUND	388,549			2021
TOBACCO SETTLEMENT TF	307,894			2122
FEDERAL GRANTS TRUST FUND	1,428,619			2261
BRAIN & SPINAL CORD INJ/TF	3,008,340			2390
TOTAL POSITIONS.....	111.00			
TOTAL APPRO.....	5,906,253			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	10,000			2021
FEDERAL GRANTS TRUST FUND	19,770			2261
TOTAL APPRO.....	29,770			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	81,376			1000
ADMINISTRATIVE TRUST FUND	133,178			2021
FEDERAL GRANTS TRUST FUND	555,127			2261
GRANTS AND DONATIONS TF	29,729			2339
BRAIN & SPINAL CORD INJ/TF	771,028			2390
TOTAL APPRO.....	1,570,438			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF.....	1,006,000			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	12,850			2261
BRAIN & SPINAL CORD INJ/TF	9,000			2390
TOTAL APPRO.....	21,850			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	16,562			1000
ADMINISTRATIVE TRUST FUND	5,623			2021
FEDERAL GRANTS TRUST FUND	616,997			2261
GRANTS AND DONATIONS TF	3,581			2339
BRAIN & SPINAL CORD INJ/TF	391,923			2390
TOTAL APPRO.....	1,034,686			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	953,502			1000
TOBACCO SETTLEMENT TF	288,752			2122
FEDERAL GRANTS TRUST FUND	437,153			2261
BRAIN & SPINAL CORD INJ/TF	1,250,000			2390
TOTAL APPRO.....	2,929,407			
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND	500,000			1000
FEDERAL GRANTS TRUST FUND	574,305			2261
TOTAL APPRO.....	1,074,305			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND	1,889,762			1000
BRAIN & SPINAL CORD INJ/TF	17,799,349			2390
TOTAL APPRO.....	19,689,111			
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND	750,010			1000
FEDERAL GRANTS TRUST FUND	1,156,398			2261
TOTAL APPRO.....	1,906,408			
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF.....	4,854,075			2390
RISK MANAGEMENT INSURANCE				103241
BRAIN & SPINAL CORD INJ/TF.....	26,909			2390
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF.....	1,000,000			2390
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF.....	62,274,015			2122
FLORIDA A&M CRESTVIEW CNTR				106038
GENERAL REVENUE FUND.....	1,500,000			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	10,606						1000
ADMINISTRATIVE TRUST FUND	2,498						2021
FEDERAL GRANTS TRUST FUND	9,956						2261
BRAIN & SPINAL CORD INJ/TF	23,827						2390
TOTAL APPRO.....	46,887						
MEDICALLY FRAGILE ENHANCE							107778
GENERAL REVENUE FUND.....	610,020						1000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND.....	10,000						2261
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND.....	570,696						2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	111.00						
TOTAL ISSUE.....	106,060,830						
TOTAL SALARY RATE.....	4,486,677						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	29,641						1000
BRAIN & SPINAL CORD INJ/TF	26,909-						2390
TOTAL APPRO.....	2,732						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	37,127-						1000
ADMINISTRATIVE TRUST FUND	16,808-						2021
TOBACCO SETTLEMENT TF	13,308-						2122
FEDERAL GRANTS TRUST FUND	61,790-						2261
BRAIN & SPINAL CORD INJ/TF	130,093-						2390
TOTAL APPRO.....	259,126-						
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
BRAIN & SPINAL CORD INJ/TF.....	5,560-						2390
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	26						1000
ADMINISTRATIVE TRUST FUND	11						2021
FEDERAL GRANTS TRUST FUND	41						2261
BRAIN & SPINAL CORD INJ/TF	100						2390
TOTAL APPRO.....	178						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - DEDUCT				1802040
SALARY RATE				000000
SALARY RATE.....	315,872-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	8.00-	430,703-		1000
EXPENSES				040000
GENERAL REVENUE FUND.....	37,398-			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	2,684-			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	2,848-			1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802040
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	473,633-			
TOTAL SALARY RATE.....	315,872-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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				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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
HEALTH CARE REGULATION - DEDUCT				1802040

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Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01553 001	1.00-	41,875-		14,693-	56,568-	0.00	56,568-
56693 001	1.00-	32,052-		13,460-	45,512-	0.00	45,512-
5918 HUMAN SERVICES PROGRAM CONSULTANT I							
01532 001	1.00-	36,366-		13,947-	50,313-	0.00	50,313-
01562 001	1.00-	36,366-		14,002-	50,368-	0.00	50,368-
01600 001	1.00-	41,875-		14,488-	56,363-	0.00	56,363-
01628 001	1.00-	41,875-		14,693-	56,568-	0.00	56,568-
01667 001	1.00-	49,097-		15,601-	64,698-	0.00	64,698-
01668 001	1.00-	36,366-		13,947-	50,313-	0.00	50,313-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO							
HEALTH CARE REGULATION - DEDUCT							1802040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							430,703-
	8.00-	315,872-		114,831-	430,703-		430,703-

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO							
COMMUNITY HEALTH PROMOTION - DEDUCT							1802060
SALARY RATE							000000
SALARY RATE.....	3,510,194-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND		371,741-					2021
TOBACCO SETTLEMENT TF		294,586-					2122
FEDERAL GRANTS TRUST FUND		1,046,780-					2261
BRAIN & SPINAL CORD INJ/TF		2,878,247-					2390
TOTAL POSITIONS.....	88.00-						
TOTAL APPRO.....	4,591,354-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND.....		10,000-		2021
EXPENSES				040000
GENERAL REVENUE FUND		10,000-		1000
ADMINISTRATIVE TRUST FUND		133,178-		2021
FEDERAL GRANTS TRUST FUND		257,643-		2261
BRAIN & SPINAL CORD INJ/TF		765,468-		2390
TOTAL APPRO.....		1,166,289-		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND		12,850-		2261
BRAIN & SPINAL CORD INJ/TF		9,000-		2390
TOTAL APPRO.....		21,850-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		4,115-		1000
ADMINISTRATIVE TRUST FUND		5,623-		2021
FEDERAL GRANTS TRUST FUND		196,699-		2261
BRAIN & SPINAL CORD INJ/TF		391,923-		2390
TOTAL APPRO.....		598,360-		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND		854,973-		1000
FEDERAL GRANTS TRUST FUND		437,153-		2261
BRAIN & SPINAL CORD INJ/TF		1,250,000-		2390

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	2,542,126-			
=====				
BRAIN/SPINAL CORD WAIVER				101558
GENERAL REVENUE FUND	1,889,762-			1000
BRAIN & SPINAL CORD INJ/TF	17,799,349-			2390
TOTAL APPRO.....	19,689,111-			
=====				
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND	750,010-			1000
FEDERAL GRANTS TRUST FUND	1,156,398-			2261
TOTAL APPRO.....	1,906,408-			
=====				
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF.....	4,854,075-			2390
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	29,641-			1000
=====				
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF.....	1,000,000-			2390
=====				

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF.....	62,274,015-			2122
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND	2,509-			2021
FEDERAL GRANTS TRUST FUND	7,430-			2261
BRAIN & SPINAL CORD INJ/TF	23,927-			2390
TOTAL APPRO.....	33,866-			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND.....	610,020-			1000
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802060
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				
TOTAL POSITIONS.....	88.00-			
TOTAL ISSUE.....	99,327,115-			
TOTAL SALARY RATE.....	3,510,194-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060

recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers the Tobacco, Injury Prevention, Brain and Spinal Cord Injury and Medically Fragile Programs from the Division of Health Access and Tobacco to the Division of Community Health Promotion.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	6.00-	258,855-		89,117-	347,972-	0.00	347,972-
C1002 001	1.00-	40,142-		11,095-	51,237-	0.00	51,237-
C1003 001	4.00-	226,308-		66,161-	292,469-	0.00	292,469-
C1004 001	12.00-	515,241-		177,922-	693,163-	0.00	693,163-
C1005 001	2.00-	84,865-		29,527-	114,392-	0.00	114,392-
C1006 001	2.00-	55,782-		25,874-	81,656-	0.00	81,656-
C1007 001	3.00-	107,813-		41,844-	149,657-	0.00	149,657-
C1008 001	6.00-	186,548-		80,035-	266,583-	0.00	266,583-
C1009 001	5.00-	173,639-		68,979-	242,618-	0.00	242,618-
C1010 001	2.00-	61,997-		26,655-	88,652-	0.00	88,652-
C1011 001	2.00-	58,164-		26,174-	84,338-	0.00	84,338-
C1012 001	11.00-	472,543-		163,125-	635,668-	0.00	635,668-
C1013 001	2.00-	65,480-		27,092-	92,572-	0.00	92,572-
C1014 001	5.00-	149,011-		65,885-	214,896-	0.00	214,896-
C1015 001	2.00-	66,150-		27,176-	93,326-	0.00	93,326-
C1016 001	10.00-	319,902-		134,519-	454,421-	0.00	454,421-
C1017 001	2.00-	58,692-		26,240-	84,932-	0.00	84,932-
C1018 001	2.00-	63,302-		26,819-	90,121-	0.00	90,121-
C1019 001	2.00-	55,782-		25,874-	81,656-	0.00	81,656-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
84017 001	1.00-	26,759-	1,274-	12,818-	40,851-	0.00	40,851-
84018 001	1.00-	23,804-	1,274-	12,583-	37,661-	0.00	37,661-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
83004 001	1.00-	40,041-		14,463-	54,504-	0.00	54,504-
2239 OPERATIONS REVIEW SPECIALIST							
83008 001	1.00-	50,394-		15,516-	65,910-	0.00	65,910-
2336 PLANNING CONSULTANT							
01372 001	1.00-	46,979-		15,335-	62,314-	0.00	62,314-
01552 001	1.00-	45,121-		15,101-	60,222-	0.00	60,222-
01665 001	1.00-	48,878-		15,573-	64,451-	0.00	64,451-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							347,972-
2261 FEDERAL GRANTS TRUST FUND							1,045,779-
2122 TOBACCO SETTLEMENT TF							292,469-
2390 BRAIN & SPINAL CORD INJ/TF							2,860,022-
	88.00-	3,302,192-	2,548-	1,241,502-	4,546,242-		4,546,242-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO				
COMMUNITY HEALTH PROMOTION - DEDUCT				1802060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1030 001		205,454-					
TOTAL SALARY RATE		205,454-					
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							23,769-
2122 TOBACCO SETTLEMENT TF							2,117-
2261 FEDERAL GRANTS TRUST FUND							1,001-
2390 BRAIN & SPINAL CORD INJ/TF							18,225-
							4,591,354-

EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO PUBLIC							
HEALTH STATS/PERF MGMT - DEDUCT							1802300
SALARY RATE							000000
SALARY RATE.....	660,611-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - DEDUCT				1802300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	305,021-			1000
FEDERAL GRANTS TRUST FUND	320,049-			2261
TOTAL POSITIONS.....	15.00-			
TOTAL APPRO.....	625,070-			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	19,770-			2261
EXPENSES				040000
GENERAL REVENUE FUND	33,978-			1000
FEDERAL GRANTS TRUST FUND	297,484-			2261
GRANTS AND DONATIONS TF	29,729-			2339
TOTAL APPRO.....	361,191-			
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF.....	1,006,000-			2339
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	9,763-			1000
FEDERAL GRANTS TRUST FUND	420,298-			2261
GRANTS AND DONATIONS TF	3,581-			2339
TOTAL APPRO.....	433,642-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - DEDUCT				1802300
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	98,529-			1000
=====				
G/A-RURAL HLTH NTKW GRANTS				101242
GENERAL REVENUE FUND	500,000-			1000
FEDERAL GRANTS TRUST FUND	574,305-			2261
TOTAL APPRO.....	1,074,305-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	7,784-			1000
FEDERAL GRANTS TRUST FUND	2,567-			2261
TOTAL APPRO.....	10,351-			
=====				
TOTAL: EVALUATION AND JUSTIFICATION REVIEW				1802300
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - DEDUCT				
TOTAL POSITIONS.....	15.00-			
TOTAL ISSUE.....	3,628,858-			
TOTAL SALARY RATE.....	660,611-			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2010, the Florida Legislature passed HB 5311, now Chapter 2010-161, Laws of Florida. Section 34 of this law requires the Department of Health to conduct a comprehensive evaluation and justification review of its divisions established in section 20.43, F.S., and programs within these divisions. A report of the findings and recommendations was submitted to the President of the Senate, the Speaker of the House of Representatives, the chairs of appropriate substantive committees, the Legislative Auditing Committee, the Governor, and the State Surgeon General on March 1, 2011.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO PUBLIC							
HEALTH STATS/PERF MGMT - DEDUCT							1802300

This issue is a direct result of Recommendation 8 "The Legislature review and direct the department with regard to its recommendations to reduce and restructure the department's divisions, bureaus and offices".

This issue transfers all Health Access Programs (Rural Health, Local Health Councils, Community Hospital Education Program, etc) within the current Division of Health Access and Tobacco to the new Division of Public Health Statistics and Performance Management.

Please see companion issues in the 1802XXX series.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1020 001	7.00-	198,842-		91,012-	289,854-	0.00	289,854-
C1021 001	6.00-	233,159-		85,889-	319,048-	0.00	319,048-
C1031 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							289,854-
2261 FEDERAL GRANTS TRUST FUND							319,048-
	15.00-	432,001-		176,901-	608,902-		608,902-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
EVALUATION AND JUSTIFICATION REVIEW				
RESTRUCTURE CURRENT DIVISIONS -				
HEALTH ACCESS AND TOBACCO TO PUBLIC				
HEALTH STATS/PERF MGMT - DEDUCT				1802300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1032 001		228,610-					
TOTAL SALARY RATE		228,610-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							15,167-
2261 FEDERAL GRANTS TRUST FUND							1,001-
							625,070-

NONRECURRING EXPENDITURES							2100000
RESTORE FUNDING IDENTIFIED AS							
NONRECURRING IN THE FISCAL YEAR							
2010-11 GENERAL APPROPRIATIONS ACT							2103054
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
TOBACCO SETTLEMENT TF.....		288,752-					2122

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO SPECIAL CATEGORIES							2103179 100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND.....	10,000-						2261
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND.....	570,696-						2261
TOTAL: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO TOTAL ISSUE.....	580,696-						2103179
IMPROVING HEALTH INFRASTRUCTURE							6400000
TRANSFER RECURRING MEMBER PROJECTS TO RESPONSIBLE PROGRAM OFFICE - DEDUCT							6400860
SPECIAL CATEGORIES							100000
FLORIDA A&M CRESTVIEW CNTR							106038
GENERAL REVENUE FUND.....	1,500,000-						1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests the transfer of \$1,500,000 in General Revenue appropriation for the Florida Agricultural and Mechanical University (FAMU) Crestview Center legislative member project from the Community Health Resources budget entity to the Administrative Support budget entity. The project is monitored by the Division of Administration and it is appropriate for the project to reside in the Executive Support budget entity. In addition, the department's proposed new structure eliminates the Division of Health Access and Tobacco.

See companion issue 6400870 in the Executive Support budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
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.....	64,747						1000
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
EVALUATION AND JUSTIFICATION REVIEW							
RESTRUCTURE CURRENT DIVISIONS -							
HEALTH ACCESS AND TOBACCO TO							
HEALTH CARE REGULATION - DEDUCT							1802040
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND.....	64,747-						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,917,583			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	665,298			1000
FEDERAL GRANTS TRUST FUND	665,902			2261
U.S. TRUST FUND	73,875,143			2738
TOTAL POSITIONS.....	1,227.00			
TOTAL APPRO.....	75,206,343			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	25,996			1000
FEDERAL GRANTS TRUST FUND	33,500			2261
U.S. TRUST FUND	16,089,132			2738
TOTAL APPRO.....	16,148,628			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	133,527			1000
FEDERAL GRANTS TRUST FUND	172,071			2261
U.S. TRUST FUND	23,076,539			2738
TOTAL APPRO.....	23,382,137			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	4,000			1000
FEDERAL GRANTS TRUST FUND	5,000			2261
U.S. TRUST FUND	199,000			2738
TOTAL APPRO.....	208,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	135,331			1000
FEDERAL GRANTS TRUST FUND	174,396			2261
U.S. TRUST FUND	36,210,586			2738
TOTAL APPRO.....	36,520,313			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	1,784			1000
FEDERAL GRANTS TRUST FUND	1,784			2261
U.S. TRUST FUND	435,109			2738
TOTAL APPRO.....	438,677			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	3,856			1000
FEDERAL GRANTS TRUST FUND	3,820			2261
U.S. TRUST FUND	413,472			2738
TOTAL APPRO.....	421,148			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,227.00			
TOTAL ISSUE.....	152,325,246			
TOTAL SALARY RATE.....	49,917,583			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	37,915-			2738
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	26,897-			1000
FEDERAL GRANTS TRUST FUND	24,499-			2261
U.S. TRUST FUND	2,703,933-			2738
TOTAL APPRO.....	2,755,329-			
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
U.S. TRUST FUND.....	7,224-			2738
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	136			1000
FEDERAL GRANTS TRUST FUND	231			2261
U.S. TRUST FUND	25,052			2738
TOTAL APPRO.....	25,419			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO UNITED STATES TRUST				
FUND - DEDUCT				3400360
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND.....	6,499-			2261
EXPENSES				040000
FEDERAL GRANTS TRUST FUND.....	33,382-			2261
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND.....	1,000-			2261
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND.....	33,833-			2261
TOTAL: TRANSFER FEDERAL GRANTS TRUST FUND				3400360
AUTHORITY TO UNITED STATES TRUST				
FUND - DEDUCT				
TOTAL ISSUE.....	74,714-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change to Issue 33B2040 implemented during the FY 2011/2012 Legislative Session for the Division of Disability Determinations. The Legislature reduced the Medically Needy Program's General Revenue funding and attempted to reduce the associated match in the federal funding. The federal fund, United States Trust Fund (738002), was incorrectly reduced while the federal fund, Federal Grants Trust Fund (261009) remained untouched.

The DOH wishes to reduce the Federal Grants Trust Fund and increase the United States Trust Fund by the following amounts: Other Personal Services (030000) \$6,499, Expenses (040000) \$33,382, Operating Capital Outlay (060000) \$1,000, and Special Categories Contracted Services (100777) 33,833.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO UNITED STATES TRUST				
FUND - DEDUCT				3400360

Please see companion issue 3400370 in the Disability Determinations budget entity, 11.02.00.00.00 program component.

TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO UNITED STATES TRUST				
FUND - ADD				3400370
OTHER PERSONAL SERVICES				030000
U.S. TRUST FUND.....	6,499			2738
=====				
EXPENSES				040000
U.S. TRUST FUND.....	33,382			2738
=====				
OPERATING CAPITAL OUTLAY				060000
U.S. TRUST FUND.....	1,000			2738
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
U.S. TRUST FUND.....	33,833			2738
=====				
TOTAL: TRANSFER FEDERAL GRANTS TRUST FUND				3400370
AUTHORITY TO UNITED STATES TRUST				
FUND - ADD				
TOTAL ISSUE.....	74,714			
=====				

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a change to Issue 33B2040 implemented during the FY 2011/2012 Legislative Session for the Division of Disability Determinations. The Legislature reduced the Medically Needy Program's General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
FUND SHIFT				3400000
TRANSFER FEDERAL GRANTS TRUST FUND				
AUTHORITY TO UNITED STATES TRUST				
FUND - ADD				3400370

funding and attempted to reduce the associated match in the federal funding. The federal fund, United States Trust Fund (738002), was incorrectly reduced while the federal fund, Federal Grants Trust Fund (261009) remained untouched.

The DOH wishes to reduce the Federal Grants Trust Fund and increase the United States Trust Fund by the following amounts: Other Personal Services (030000) \$6,499, Expenses (040000) \$33,382, Operating Capital Outlay (060000) \$1,000, and Special Categories Contracted Services (100777) 33,833.

Please see companion issue 3400360 in the Disability Determinations budget entity, 11.02.00.00.00 program component.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	943,031			1000
TRUST FUNDS	148,607,166			2000
TOTAL POSITIONS.....	1,227.00			
TOTAL PROG COMP.....	149,550,197			
TOTAL SALARY RATE.....	49,917,583			
=====				