

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	1,075,641			
=====				
SALARIES AND BENEFITS				010000
TOBACCO SETTLEMENT TF				2122 1
-STATE	120,561			2122 2
-MATCH	174,025			
TOTAL TOBACCO SETTLEMENT TF	294,586			2122
FEDERAL GRANTS TRUST FUND -FEDERL	988,707			2261 3
TOTAL POSITIONS.....	23.00			
TOTAL APPRO.....	1,283,293			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	9,770			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	145,110			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	12,850			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	4,115			2261 3
FEDERAL GRANTS TRUST FUND -FEDERL	191,516			
-----				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	195,631						
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -MATCH	150,800						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	437,153						2261 3
TOTAL APPRO.....	587,953						
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE	63,968,954						2122 1
-MATCH	320,990						2122 2
TOTAL TOBACCO SETTLEMENT TF	64,289,944						2122
TOTAL APPRO.....	64,289,944						
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	7,016						2261 3
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	66,531,567						
TOTAL SALARY RATE.....	1,075,641						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOBACCO SETTLEMENT TF							2122 1
-STATE		367					2122 2
-MATCH		529					
TOTAL TOBACCO SETTLEMENT TF		896					2122
TOTAL APPRO.....		896					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
TOBACCO SETTLEMENT TF							2122 1
-STATE		311					2122 2
-MATCH		448					
TOTAL TOBACCO SETTLEMENT TF		759					2122
TOTAL APPRO.....		759					
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- DEDUCT							1800930
SALARY RATE							000000
SALARY RATE.....	1,030,964-						
SALARIES AND BENEFITS							010000
TOBACCO SETTLEMENT TF							2122 1
-STATE		122,794-					2122 2
-MATCH		177,242-					
TOTAL TOBACCO SETTLEMENT TF		300,036-					2122
FEDERAL GRANTS TRUST FUND -FEDERL		988,707-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	22.00-			
TOTAL APPRO.....	1,288,743-			
=====		=====		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	9,770-			2261 3
=====		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	145,110-			2261 3
=====		=====		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	12,850-			2261 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,115-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	191,516-			2261 3
=====		=====		
TOTAL APPRO.....	195,631-			
=====		=====		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	150,800-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	437,153-			2261 3
=====		=====		
TOTAL APPRO.....	587,953-			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF	-STATE	63,968,954-		2122 1
	-MATCH	320,990-		2122 2
TOTAL TOBACCO SETTLEMENT TF		64,289,944-		2122
TOTAL APPRO.....		64,289,944-		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		7,016-		2261 3
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800930
- DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....		66,537,017-		
TOTAL SALARY RATE.....		1,030,964-		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2013-14	FY 2013-14	FY 2013-14			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
DEPARTMENT OF HEALTH REORGANIZATION						1800930
- DEDUCT						
Transfer Executive staff	\$ 215,356	3	141,713	64200800		64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800		64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800		64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800		64400100

Please see companion issue #1800940.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	4.00-	229,843-		70,193-	300,036-	0.00	300,036-
C0002 001	17.00-	764,513-		271,079-	1,035,592-	0.00	1,035,592-
0444 REGULATORY SPECIALIST III							
84639 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
2122 TOBACCO SETTLEMENT TF							300,036-
2261 FEDERAL GRANTS TRUST FUND							1,035,592-
	22.00-	994,356-		341,272-	1,335,628-		1,335,628-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
84639 002		36,608-					
TOTAL SALARY RATE		36,608-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2122 TOBACCO SETTLEMENT TF							46,885
2261 FEDERAL GRANTS TRUST FUND							
							<u>1,288,743-</u>
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
TOBACCO SETTLEMENT TF -STATE		1,555					2122 1
-MATCH		2,240					2122 2
TOTAL TOBACCO SETTLEMENT TF		<u>3,795</u>					2122
TOTAL APPRO.....		<u>3,795</u>					
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE							<u>1301.00.00.00</u>
SALARY RATE.....	1.00	44,677					
		=====					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	25,981-						2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	33,139						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,718-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,458-						2021 1
TOTAL APPRO.....	5,176-						
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL ISSUE.....	1,982						
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,454,754						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,063,220						1000 1
ADMINISTRATIVE TRUST FUND -STATE	568,786						2021 1
-FEDERL	16,300,971						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	16,869,757						2021



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	322.50			
TOTAL APPRO.....	17,932,977			
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	55,300			2021 1
-FEDERL	1,033,663			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,088,963			2021
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	75,000			2261 3
TOTAL APPRO.....	1,163,963			
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE	68,596			1000 1
ADMINISTRATIVE TRUST FUND -STATE	330,346			2021 1
-FEDERL	2,448,915			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,779,261			2021
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
TOTAL APPRO.....	2,907,857			
=====		=====		=====
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	2,321,275			1000 1
-MATCH	812,769			1000 2
TOTAL GENERAL REVENUE FUND	3,134,044			1000
=====		=====		=====
TOTAL APPRO.....	3,134,044			
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	63,408			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,300			2021 3
TOTAL APPRO.....	64,708			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	35,572			2021 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	177,891			1000 1
ADMINISTRATIVE TRUST FUND -STATE	325,000			2021 1
-FEDERL	685,477			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,010,477			2021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
TOTAL APPRO.....	1,288,368			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	163,731			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,067			2021 1
-FEDERL	124,584			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	130,651			2021
TOTAL APPRO.....	294,382			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
ADMINISTRATIVE TRUST FUND -STATE	1,584,000			2021 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,880			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	11,439			2021 3
TOTAL APPRO.....	20,319			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,424			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,101			2021 1
-FEDERL	103,099			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	107,200			2021
TOTAL APPRO.....	136,624			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	322.50			
TOTAL ISSUE.....	28,562,814			
TOTAL SALARY RATE.....	14,454,754			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	68,123-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,458						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,314						2021 1
-FEDERL	37,686						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	39,000						2021
TOTAL APPRO.....	41,458						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,269						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,213						2021 1
-FEDERL	34,775						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	35,988						2021
TOTAL APPRO.....	38,257						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	993-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	138-						2021 1
-FEDERL	3,481-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,619-						2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	4,612-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADMINISTRATIVE TRUST FUND REVIEW -				
DEDUCT				160S090
SALARY RATE				000000
SALARY RATE.....	264,962-			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	298,957-			2021 1
=====				
TOTAL: ADMINISTRATIVE TRUST FUND REVIEW -				160S090
DEDUCT				
TOTAL ISSUE.....	298,957-			
TOTAL SALARY RATE.....	264,962-			
=====				

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) in the Administrative Support budget entity, Administrative Trust Fund.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 3 - Federal Funds. The source of funding in the Administrative Trust Fund is primarily from Indirect Earnings from federal grants. This change is necessary to align the budget with the funding source as shown in the Schedule I.

Please see companion issue #160S100.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADMINISTRATIVE TRUST FUND REVIEW - DEDUCT							160S090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0002 001	0.00	264,962-		33,995-	298,957-	0.00	298,957-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							298,957-
	0.00	264,962-		33,995-	298,957-		298,957-

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ADMINISTRATIVE TRUST FUND REVIEW - ADD							160S100 000000
SALARY RATE							
SALARY RATE.....	264,962						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	298,957						2021 3
TOTAL: ADMINISTRATIVE TRUST FUND REVIEW - ADD							160S100
TOTAL ISSUE.....	298,957						
TOTAL SALARY RATE.....	264,962						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADMINISTRATIVE TRUST FUND REVIEW -				
ADD				160S100

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) in the Administrative Support budget entity, Administrative Trust Fund.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 3 - Federal Funds. The source of funding in the Administrative Trust Fund is primarily from Indirect Earnings from federal grants. This change is necessary to align the budget with the funding source as shown in the Schedule I.

Please see companion issue #160S090.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0002 002	0.00	264,962		33,995	298,957	0.00	298,957
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							298,957
	0.00	264,962		33,995	298,957		298,957

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
GENERAL REVENUE FUND REVIEW-DEDUCT							160S150
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND	-MATCH	812,769-					1000 2

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Funding Source Identifier (FSI) in the Administrative Support budget entity, General Revenue fund, Grants and Aids - Minority Health Initiatives category.  
 The FSI needs to be changed from a 2 - State Funds/Match to a 1 - State Funds/Nonmatch. There are no longer any federal grants that use this category for their state match requirement.

Please see companion issue #160S160.

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GENERAL REVENUE FUND REVIEW-ADD							160S160
AID TO LOCAL GOVERNMENTS							050000
G/A - MINORITY HEALTH INIT							050310
GENERAL REVENUE FUND	-STATE	812,769					1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Funding Source Identifier (FSI) in the Administrative Support budget entity, General Revenue fund, Grants and Aids - Minority Health Initiatives category.  
 The FSI needs to be changed from a 2 - State Funds/Match to a 1 - State Funds/Nonmatch. There are no longer any federal grants that use this category for their state match requirement.

Please see companion issue #160S150.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940
SALARY RATE				000000
SALARY RATE.....	457,904			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,314			1000 1
ADMINISTRATIVE TRUST FUND -STATE	187,875			2021 1
TOTAL POSITIONS.....	8.00			
TOTAL APPRO.....	250,189			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	39,576			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	1,300			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	33,423			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,920			1000 1
=====				
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	327,408			
TOTAL SALARY RATE.....	457,904			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							1800940
- ADD							

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800930.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

53231 002	1.00				0.00	
55181 001	1.00				0.00	
83974 002	1.00				0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
84248 002	1.00					0.00	
0714 ADMINISTRATIVE ASSISTANT III							
03674 003	1.00	38,098		15,063	53,161	0.00	53,161
2236 GOVERNMENT OPERATIONS CONSULTANT II							
03673 003	1.00	38,808		11,487	50,295	0.00	50,295
0718 EXECUTIVE ASSISTANT I - SES							
32166 002	1.00	45,173		17,141	62,314	0.00	62,314
9033 ASSISTANT DEPUTY SECRETARY							
35936 003	1.00	64,807		19,612	84,419	0.00	84,419
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							187,875
1000 GENERAL REVENUE FUND							62,314
	8.00	186,886		63,303	250,189		250,189
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 002		271,018					
TOTAL SALARY RATE		271,018					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - ADD				2000410
SALARY RATE				000000
SALARY RATE.....	47,451			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	53,539			1000 1
=====				
TOTAL: TRANSFER RATE AND SALARY BUDGET				2000410
BETWEEN BUDGET ENTITIES - ADD				
TOTAL ISSUE.....	53,539			
TOTAL SALARY RATE.....	47,451			
=====				

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$53,539 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 and 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 #2000400 that deducts the transferred Salaries and Benefits appropriation and Salary Rate from the Children's Medical Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - ADD				2000410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0099 002	0.00	47,451		6,088	53,539	0.00	53,539
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,539
	0.00	47,451		6,088	53,539		53,539

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	11,345						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,065						2021 1
-FEDERL	173,875						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	179,940						2021
TOTAL APPRO.....	191,285						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>ADMINISTRATIVE SUPPORT</u>				64100200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,877,343		1000
TRUST FUNDS		24,266,665		2000
TOTAL POSITIONS.....	330.50			
TOTAL PROG COMP.....		29,144,008		
TOTAL SALARY RATE.....		14,960,109		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	4,977,604			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,182,296			1000 1
ADMINISTRATIVE TRUST FUND -STATE	630,314			2021 1
-FEDERL	2,858,079			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,488,393			2021
TOTAL POSITIONS.....	96.00			
TOTAL APPRO.....	5,670,689			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	231,000			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,961,842			1000 1
ADMINISTRATIVE TRUST FUND -STATE	208,996			2021 1
-FEDERL	280,999			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	489,995			2021
TOTAL APPRO.....	2,451,837			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	910,718			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,894,838			2021 3
TOTAL APPRO.....	3,805,556			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	37,832			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	25,052			2021 3
TOTAL APPRO.....	62,884			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,517			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,258			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,226			2021 1
-FEDERL	9,236			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,462			2021
TOTAL APPRO.....	44,720			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE		403,276					2021 1
-FEDERL		867,562					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,270,838					2021
TOTAL APPRO.....		1,270,838					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		98,556					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,763,635					2021 1
-FEDERL		2,202,308					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,965,943					2021
TOTAL APPRO.....		4,064,499					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		498,280					1000 1
ADMINISTRATIVE TRUST FUND -STATE		297,732					2021 1
-FEDERL		1,081,586					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,379,318					2021
TOTAL APPRO.....		1,877,598					
NORTHWEST REGIONAL DC							210023
ADMINISTRATIVE TRUST FUND -FEDERL		50,116					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
DATA PROCESSING SERVICES				210000
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL		17,011		2021 3
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....		19,928,265		
TOTAL SALARY RATE.....		4,977,604		
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		57,445		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	74,095		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		356		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		74,451		
TOTAL SALARY RATE.....		57,445		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,337					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,497					2021 1
-FEDERL		6,788					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,285					2021
TOTAL APPRO.....		13,622					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE		641					2021 1
-FEDERL		1,378					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,019					2021
TOTAL APPRO.....		2,019					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		55					1000 1
ADMINISTRATIVE TRUST FUND -STATE		993					2021 1
-FEDERL		1,240					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,233					2021
TOTAL APPRO.....		2,288					
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		246					1000 1
ADMINISTRATIVE TRUST FUND -STATE		147					2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
ADMINISTRATIVE TRUST FUND -FEDERL		534					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		681					2021
TOTAL APPRO.....		927					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		18,856					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,458					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,252					2021 1
-FEDERL		5,677					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		6,929					2021
TOTAL APPRO.....		11,387					
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE		529					2021 1
-FEDERL		1,138					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,667					2021
TOTAL APPRO.....		1,667					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	50						1000 1
ADMINISTRATIVE TRUST FUND -STATE	899						2021 1
-FEDERL	1,123						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,022						2021
TOTAL APPRO.....	2,072						
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	213						1000 1
ADMINISTRATIVE TRUST FUND -STATE	127						2021 1
-FEDERL	462						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	589						2021
TOTAL APPRO.....	802						
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	15,928						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12-		1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADMINISTRATIVE TRUST FUND REVIEW -				
DEDUCT				160S090
SALARY RATE				000000
SALARY RATE.....	264,962-			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		298,957-		2021 1
TOTAL: ADMINISTRATIVE TRUST FUND REVIEW -				160S090
DEDUCT				
TOTAL ISSUE.....	298,957-			
TOTAL SALARY RATE.....	264,962-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) in the Administrative Support budget entity, Administrative Trust Fund.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 3 - Federal Funds. The source of funding in the Administrative Trust Fund is primarily from Indirect Earnings from federal grants. This change is necessary to align the budget with the funding source as shown in the Schedule I.

Please see companion issue #160S100.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
ADMINISTRATIVE TRUST FUND REVIEW - DEDUCT							160S090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 001	0.00	264,962-		33,995-	298,957-	0.00	298,957-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							298,957-
	0.00	264,962-		33,995-	298,957-		298,957-

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ADMINISTRATIVE TRUST FUND REVIEW - ADD							160S100 000000
SALARY RATE							
SALARY RATE.....	264,962						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	298,957						2021 3
TOTAL: ADMINISTRATIVE TRUST FUND REVIEW - ADD							160S100
TOTAL ISSUE.....	298,957						
TOTAL SALARY RATE.....	264,962						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADMINISTRATIVE TRUST FUND REVIEW -				
ADD				160S100

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) in the Administrative Support budget entity, Administrative Trust Fund.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 3 - Federal Funds. The source of funding in the Administrative Trust Fund is primarily from Indirect Earnings from federal grants. This change is necessary to align the budget with the funding source as shown in the Schedule I.

Please see companion issue #160S090.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0001 002	0.00	264,962		33,995	298,957	0.00	298,957
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							298,957
	0.00	264,962		33,995	298,957		298,957

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	22,290			1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,260			2021 1
-FEDERL	28,385			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	34,645			2021
TOTAL APPRO.....	56,935			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	2,645			2021 1
-FEDERL	5,690			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,335			2021
TOTAL APPRO.....	8,335			
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	250			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,495			2021 1
-FEDERL	5,615			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	10,110			2021
TOTAL APPRO.....	10,360			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION							210000
DATA PROCESSING SERVICES							210022
NORTHWOOD SRC (NSRC)							
GENERAL REVENUE FUND -STATE		1,065					1000 1
ADMINISTRATIVE TRUST FUND -STATE		635					2021 1
-FEDERL		2,310					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		2,945					2021
TOTAL APPRO.....		4,010					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		79,640					
AGENCY-WIDE INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INFRASTRUCTURE EXPENSES							3620000
ADMINISTRATIVE TRUST FUND -FEDERL		8,096,769					2021 3
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL		2,710,000		2,710,000			2021 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL		293,866					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0
TOTAL: INFORMATION TECHNOLOGY				36201C0
INFRASTRUCTURE				
TOTAL ISSUE.....	11,100,635	2,710,000		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$11,100,635 Administrative Trust fund budget authority, \$8,390,635 recurring and \$2,710,000 non-recurring to support Information Technology infrastructure.

DOH requests \$ 8,096,769 in recurring expense authority. Information Technology currently does not have sufficient appropriation to renew software agreements and equipment upgrades as well as our typical lights on services for the Agency.

FY 12-13 projected expense expenditures are:

	GR	ATF
Software license renewal	528,049	626,910
Replacements parts, minor equipment	96,616	473,400
Communication Costs	1,337,177	1,617,365
Total FY 12-13 Costs	1,961,842	2,717,675
Total FY 12-13 Appropriation	1,961,842	489,995
Total FY 12-13 Appropriation Balance	-0-	(2,227,680)
Redistributed to CHDs		2,227,680

FY 13-14 Projected Expenditures

	GR	ATF
Software license renewals	528,049	626,910
Replacements parts, minor equipment	96,616	473,400
Communication cost	1,337,177	2,417,365
(Data Circuits, Local and long distance phone, air cards, reservationless lines, VPNs and cell phones)		
Microsoft Premier		182,114
Cisco upgrade (software and hardware updates/support)		223,931
Bluecoat (end of life hardware maintenance)		73,990

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0

Guidance EnCase (used for computer incident response) 19,134  
 Video Conferencing Maintenance 500,000  
 Email Office 365 (\$20 per user per month/16,958 Mailboxes) 4,069,920

Total FY 13-14 Costs 1,961,842 8,586,764  
 Total FY 13-14 Startup Appropriation 1,961,842 489,995  
 Additional Request FY 13-14 -0- 8,096,7690

DOH requests \$2,710,000 in non-recurring OCO authority for the Video Conferencing Initiative. The DOH Information Technology strategic plan outlines using public health information technology and systems to efficiently improve business practices. In developing this task the following needs were identified.

Each computer must have a switch port capable of multicast. We do not have complete data needs for the approximately 12,000 users. The following equipment completes this initiative:

24 port switch/by 12,000 = 500 switches  
 500 switches capable G data desktop/data/voice/video/multicast @ \$5,000 = \$2,500,000  
 Blue Coat upgrade costs (proxy appliance that controls and manages access to the internet) \$299,100  
 PBX (Phone System) \$15,000  
 Aruba upgrade costs (security equipment for wireless connections) \$38,854  
 Firewall XB2 Backplane (an expansion board used to connect devices to the network) \$177,205  
 Server for Northwood Share Resource Center (for DOH development and testing) \$59,841

FY 12-13 Appropriation \$ 380,000  
 Total 13-14 OCO need \$3,090,000  
 Total 13-14 Request \$2,710,000

DOH requests \$293,866 in contracted services recurring budget authority. We currently employ contracted IT professionals to provide support for multiple mission critical programs: Health Information Portability and Accountability Act (HIPAA) compliant Medicaid/Medicare Billing, Electronic Lab ordering/reporting and processing of over 17 million transactions for the Immunization program Florida SHOTS (State Health Online Tracking System). These processes are highly technical operations that must not only be developed, but also maintained and monitored by IT professionals with very specific skills sets. The implementation and maintenance of the Video Conferencing initiative requires an additional 1.5 contractors.

1 @90 hr for 1854 hours = 166,860  
 .5 @90 hr for 927 hours = 83,430

250,290

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE				36201C0

FY 12-13 projected contracted expenditures are:

	GR	ATF
Research	140,814	
Security	12,604	
Shredding	756	
Mail	2,100	
Maintenance Agreements	55,667	281,545
Settlement Agreement		27,609 (non-recurring)
Contracted Consultants	698,777	2,656,869
Total FY 12-13 Costs	910,718	2,966,023
Total FY 12-13 Appropriation	910,718	2,894,838
Total FY 12-13 Appropriation Balance	-0-	(71,185)
Redistribute to CHDs		71,185

FY 13-14 Projected Expenditures

	GR	ATF
Research	140,814	
Security	12,604	
Shredding	756	
Mail	2,100	
Maintenance Agreements	55,667	281,545
Contracted Consultants	698,777	2,907,159
Total FY 13-14 Costs	910,718	3,188,704
Total FY 13-14 Startup Appropriation	910,718	2,894,838
Additional Request 13-14	-0-	293,866

This issue relates to Florida Strategic Plan for Economic Development "Develop and maintain a cutting-edge telecommunications infrastructure" (#15)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,816,702			1000
TRUST FUNDS	25,401,061	2,710,000		2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	31,217,763	2,710,000		
TOTAL SALARY RATE.....	5,035,049			
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	10,694,045			1000
TRUST FUNDS	49,667,726	2,710,000		2000
TOTAL POSITIONS.....	428.50			
TOTAL BUREAU.....	60,361,771	2,710,000		
TOTAL SALARY RATE.....	20,039,835			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	4,977,064-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,182,296-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	630,314-			2021 1
-FEDERL	2,858,079-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,488,393-			2021
TOTAL POSITIONS.....	96.00-			
TOTAL APPRO.....	5,670,689-			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	231,000-			2021 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,961,842-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	208,996-			2021 1
-FEDERL	280,999-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	489,995-			2021
TOTAL APPRO.....	2,451,837-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000-			2021 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	910,718-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,894,838-			2021 3
TOTAL APPRO.....	3,805,556-			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	16,523-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	25,052-			2021 3
TOTAL APPRO.....	41,575-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	1,517-			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,675-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,611-			2021 1
-FEDERL	8,924-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	26,535-			2021
TOTAL APPRO.....	43,210-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	403,276-			2021 1
-FEDERL	867,562-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,270,838-			2021
TOTAL APPRO.....	1,270,838-			
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	98,556-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,763,635-			2021 1
-FEDERL	2,202,308-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,965,943-			2021
TOTAL APPRO.....	4,064,499-			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	498,280-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	297,732-			2021 1
-FEDERL	1,081,586-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,379,318-			2021
TOTAL APPRO.....	1,877,598-			
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	50,116-			2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
DATA PROCESSING SERVICES							210000
NSRC DEPRECIATION							210028
ADMINISTRATIVE TRUST FUND -FEDERL		17,011-					2021 3
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	96.00-						
TOTAL ISSUE.....	19,905,446-						
TOTAL SALARY RATE.....	4,977,064-						
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,977,064						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,182,296						1000 1
ADMINISTRATIVE TRUST FUND -STATE	630,314						2021 1
-FEDERL	2,858,079						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,488,393						2021
TOTAL POSITIONS.....	96.00						
TOTAL APPRO.....	5,670,689						
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	231,000						2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
INFORMATION TECHNOLOGY							64100400
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,961,842					1000 1
ADMINISTRATIVE TRUST FUND -STATE		208,996					2021 1
-FEDERL		280,999					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		489,995					2021
TOTAL APPRO.....		2,451,837					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		380,000					2021 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		910,718					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,894,838					2021 3
TOTAL APPRO.....		3,805,556					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		37,832					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		25,052					2021 3
TOTAL APPRO.....		62,884					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		1,517					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	17,258						1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,226						2021 1
-FEDERL	9,236						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	27,462						2021
TOTAL APPRO.....	44,720						
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
ADMINISTRATIVE TRUST FUND -STATE	403,276						2021 1
-FEDERL	867,562						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,270,838						2021
TOTAL APPRO.....	1,270,838						
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	98,556						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,763,635						2021 1
-FEDERL	2,202,308						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,965,943						2021
TOTAL APPRO.....	4,064,499						
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	498,280						1000 1
ADMINISTRATIVE TRUST FUND -STATE	297,732						2021 1
-FEDERL	1,081,586						2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
INFORMATION TECHNOLOGY				64100400
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
TOTAL ADMINISTRATIVE TRUST FUND	1,379,318			2021
TOTAL APPRO.....	1,877,598			
NORTHWEST REGIONAL DC				210023
ADMINISTRATIVE TRUST FUND -FEDERL	50,116			2021 3
NSRC DEPRECIATION				210028
ADMINISTRATIVE TRUST FUND -FEDERL	17,011			2021 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	96.00			
TOTAL ISSUE.....	19,928,265			
TOTAL SALARY RATE.....	4,977,064			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	21,309-			1000 1
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	583-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	615-			2021 1
-FEDERL	312-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	927-			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		1,510-		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SALARY RATE							000000
SALARY RATE.....	9,309,494						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	1,133,627						1000 1
-MATCH	760,595						1000 2
TOTAL GENERAL REVENUE FUND	1,894,222						1000
=====							
RAPE CRISIS PROGRAM TF							
-STATE	85,761						2089 1
EPILEPSY SERVICES TF							
-STATE	62,355						2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	8,025,737						2261 3
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL	1,119,961						2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL	519,172						2539 3
TOTAL POSITIONS.....	202.50						
TOTAL APPRO.....	11,707,208						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND							
-FEDERL	752,570						2261 3
GRANTS AND DONATIONS TF							
-STATE	63,220						2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL	132,326						2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL	61,332						2539 3
TOTAL APPRO.....	1,009,448						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		135,972					1000 1
-MATCH		19,600					1000 2
TOTAL GENERAL REVENUE FUND		155,572					1000
ADMINISTRATIVE TRUST FUND -STATE		10,237					2021 1
RAPE CRISIS PROGRAM TF -STATE		11,379					2089 1
EPILEPSY SERVICES TF -STATE		31,044					2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,897,784					2261 3
GRANTS AND DONATIONS TF -STATE		21,410					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		447,752					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		292,504					2539 3
TOTAL APPRO.....		3,867,682					
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		186,251					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,067,783					2261 3
TOTAL APPRO.....		1,254,034					
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND -STATE		2,107,152					1000 1
EPILEPSY SERVICES TF -STATE		1,427,831					2197 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
TOTAL APPRO.....	3,534,983			
=====				
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3
=====				
G/A-RURAL PRIMARY CARE				050583
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	56,500			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	25,000			2475 3
TOTAL APPRO.....	81,500			
=====				
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
WELFARE TRANSITION TF -FEDERL	1,900,000			2401 3
=====				
CRISIS COUNSELING				100766
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	65,127			1000 1
-MATCH	40,400			1000 2
TOTAL GENERAL REVENUE FUND	105,527			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
RAPE CRISIS PROGRAM TF -STATE		500					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,289,221					2261 3
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL		13,000					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500					2539 3
TOTAL APPRO.....		1,719,488					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,609,325					1000 1
-MATCH		163,839					1000 2
TOTAL GENERAL REVENUE FUND		4,773,164					1000
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
RAPE CRISIS PROGRAM TF -STATE		1,505,421					2089 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,536,020					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,075,773					2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		119,630					2539 3
TOTAL APPRO.....		15,110,008					
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,979,615					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,178,303					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389					2475 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
TOTAL APPRO.....		19,700,307					
HEALTH ED RISK REDUCT PROJ							101505
PREVENT HLTH SVCS BL GR TF-FEDERL		12,686					2539 3
HEALTHY START WAIVER							101563
GENERAL REVENUE FUND -MATCH		15,171,241					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		782,567					2261 2
-RECPNT		22,149,503					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		22,932,070					2261
TOTAL APPRO.....		38,103,311					
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL		475,942,752					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		53,504					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		43,305					2261 3
TOTAL APPRO.....		96,809					
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		6,590					2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,526					2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....	8,116						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	14,018						1000 1
-MATCH	4,424						1000 2
TOTAL GENERAL REVENUE FUND	18,442						1000
RAPE CRISIS PROGRAM TF -STATE	712						2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,156						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,024						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	2,544						2539 3
TOTAL APPRO.....	89,878						
QUALIFIED EXPENDITURE							200000
WIC DATA SYSTEM							200140
FEDERAL GRANTS TRUST FUND -FEDERL	3,932,141						2261 3
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	202.50						
TOTAL ISSUE.....	583,220,351						
TOTAL SALARY RATE.....	9,309,494						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	3,195					1000 1
	-MATCH	2,143					1000 2
TOTAL GENERAL REVENUE FUND		5,338					1000
RAPE CRISIS PROGRAM TF	-STATE	241					2089 1
EPILEPSY SERVICES TF	-STATE	175					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	22,604					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	3,156					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	1,461					2539 3
TOTAL APPRO.....		32,975					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	2,225					1000 1
	-MATCH	1,492					1000 2
TOTAL GENERAL REVENUE FUND		3,717					1000
RAPE CRISIS PROGRAM TF	-STATE	168					2089 1
EPILEPSY SERVICES TF	-STATE	122					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	15,740					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	2,197					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	1,017					2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	22,961			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940
SALARY RATE				000000
SALARY RATE.....	1,360,810			
=====				
SALARIES AND BENEFITS				010000
TOBACCO SETTLEMENT TF				2122 1
-STATE	122,794			2122 2
-MATCH	177,242			
-----				
TOTAL TOBACCO SETTLEMENT TF	300,036			2122
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,469,831			2261 3
=====				
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....	1,769,867			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	9,770			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	226,783			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- ADD							1800940
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,850					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,115					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		325,225					2261 3
TOTAL APPRO.....		329,340					
=====							
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		456,533					2261 3
=====							
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE		63,968,954					2122 1
-MATCH		320,990					2122 2
TOTAL TOBACCO SETTLEMENT TF		64,289,944					2122
TOTAL APPRO.....		64,289,944					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		9,848					2261 3
=====							
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION							1800940
- ADD							
TOTAL POSITIONS.....	29.00						
TOTAL ISSUE.....		67,104,935					
TOTAL SALARY RATE.....		1,360,810					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- ADD							1800940

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800930.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
C0001 001	4.00	229,843		70,193	300,036	0.00	300,036
C0002 001	17.00	764,513		271,079	1,035,592	0.00	1,035,592
2234 GOVERNMENT OPERATIONS CONSULTANT I							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
62357 002	1.00	34,634		14,620	49,254	0.00	49,254
4823 ENVIRONMENTAL CONSULTANT							
03182 002	1.00	60,231		17,904	78,135	0.00	78,135
56463 002	1.00	50,193		16,616	66,809	0.00	66,809
5312 REGISTERED NURSING CONSULTANT							
03780 002	1.00	55,223		17,262	72,485	0.00	72,485
5666 HEALTH INFORMATION SPECIALIST							
26758 002	1.00	30,159		14,045	44,204	0.00	44,204
47888 002	1.00	27,504		13,705	41,209	0.00	41,209
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
85375 002	1.00	41,106		15,450	56,556	0.00	56,556
5916 PROGRAM CONSULTANT							
61502 002	1.00	55,212		17,260	72,472	0.00	72,472
TOTALS FOR ISSUE BY FUND							
2122 TOBACCO SETTLEMENT TF							300,036
2261 FEDERAL GRANTS TRUST FUND							1,516,716
	29.00	1,348,618		468,134	1,816,752		1,816,752
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0202 002		12,192					
TOTAL SALARY RATE		12,192					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2122 TOBACCO SETTLEMENT TF							1,816,752

NEW POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							46,885-
							46,885-

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF TOBACCO SETTLEMENT							
TRUST FUND EXPENDITURES - DEDUCT							2000540
SPECIAL CATEGORIES							100000
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE		34,976-					2122 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) requests the transfer of \$34,967 in Tobacco Settlement Trust Fund appropriations from the Special Categories - Comprehensive Statewide Tobacco Prevention and Education Program (106036) to the Salaries and Benefits category (010000) to continue support of program obligations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF TOBACCO SETTLEMENT							
TRUST FUND EXPENDITURES - DEDUCT							2000540

The DOH is tasked with oversight of the state's Comprehensive Statewide Tobacco Education and Prevention Program. The department's Bureau of Tobacco-Free Florida is authorized 4.0 full-time equivalent (FTE) position with salary and benefits authority in the amount of \$294,586 to administer this statewide program. It is estimated that an additional \$34,967 in salary appropriations is necessary to successfully recruit and retain knowledgeable staff within this \$64 million dollar program.

\$294,586 (base budget) - \$215,798 (3.0 filled) = \$78,788 - \$113,764 (1.0 vacant) = (\$34,976)

Please see companion issue 2000550 in state program component 13.01.00.00.00; Community Health Promotion budget entity.

This request relates to the department's Long Range Program Plan ACT1240.

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REALIGNMENT OF TOBACCO SETTLEMENT							
TRUST FUND EXPENDITURES - ADD							2000550
SALARIES AND BENEFITS							010000
TOBACCO SETTLEMENT TF	-STATE	34,976					2122 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$34,967 in Tobacco Settlement Trust Fund appropriations from the Special Categories - Comprehensive Statewide Tobacco Prevention and Education Program (106036) to the Salaries and Benefits category (010000) to continue support of program obligations.

The DOH is tasked with oversight of the state's Comprehensive Statewide Tobacco Education and Prevention Program. The department's Bureau of Tobacco-Free Florida is authorized 4.0 full-time equivalent (FTE) position with salary and benefits authority in the amount of \$294,586 to administer this statewide program. It is estimated that an additional \$34,967 in salary appropriations is necessary to successfully recruit and retain knowledgeable staff within this \$64 million dollar program.

\$294,586 (base budget) - \$215,798 (3.0 filled) = \$78,788 - \$113,764 (1.0 vacant) = (\$34,976)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF TOBACCO SETTLEMENT				
TRUST FUND EXPENDITURES - ADD				2000550

Please see companion issue 2000540 in state program component 13.01.00.00.00; Community Health Promotion budget entity.

This request relates to the department's Long Range Program Plan ACT1240.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2122 TOBACCO SETTLEMENT TF							34,976
							-----
							34,976
							=====

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NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
WELFARE TRANSITION TF	-FEDERL	1,900,000-					2401 3
		=====					
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND	-MATCH	1,000,000-					1000 2
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATION AUTHORIZED IN				
CHAPTER 2012-184, LOF, - HB 1263				210H000
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	3,932,141-			2261 3
TOTAL: REORGANIZATION AUTHORIZED IN				210H000
CHAPTER 2012-184, LOF, - HB 1263				
TOTAL ISSUE.....	6,832,141-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,125			1000 1
-MATCH	7,460			1000 2
TOTAL GENERAL REVENUE FUND	18,585			1000
RAPE CRISIS PROGRAM TF -STATE	840			2089 1
EPILEPSY SERVICES TF -STATE	610			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	78,700			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	10,985			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	5,085			2539 3
TOTAL APPRO.....	114,805			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
ELECTRONIC BENEFITS TRANSFER (EBT)				
IMPLEMENTATION PROJECT				36322C0
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	6,627,030	6,627,030		2261 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Health (DOH) requests \$6,627,030 of non-recurring budget authority in the Federal Grants Trust Fund, Qualified Expenditure Category WIC Data System (200140) for year two of a two-year project to replace the Women, Infants, and Children (WIC) Data System and implement WIC Electronic Benefits Transfer (EBT) per legislative requirements of House Bill (HB) 1263. The WIC Data System as of April 2012 supports the delivery of WIC services to approximately 487,000 clients.

This request includes \$48,769 to fund travel associated with the data system and EBT system implementation and \$6,578,261 to fund the data system and EBT system contractors, retailer enablement, quality assurance consulting, and the project management staff that will be responsible for modifying and implementing the transferred system. A budget amendment will be submitted in FY 13/14 to move budget authority from the Qualified Expenditure Category WIC Data System to appropriate categories based on project need.

The project involves the replacement of the Women, Infants, and Children (WIC) twenty-year old mainframe system with a state-of-the-art, web-based WIC data system that will interface with the WIC EBT service provider to be procured through the Department of Children and Families (DCF) EBT Invitation To Negotiate (ITN). The new data system will improve the efficiency of local operations to meet the demand for WIC services, support WIC business process areas, and provide for the delivery of participant benefits through WIC EBT.

Efficiencies to be gained include automating the documentation of nutrition assessments/nutrition care plans 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 the maximum number of eligible mothers and children to receive nutritious foods, nutrition education and health care referrals within grant funding.

The project began in April 2012 upon passage of HB 1263. The estimated timeline for the project is as follows: September 2012 data system transfer and modification begins; December 2012 EBT system configuration begins; April 2013 user acceptance testing begins; late June 2013 USDA/FNS certification of the data system and EBT system is completed; July 1, 2013 delivery of participant benefits through WIC EBT begins in the North Miami pilot area; November 2013 evaluation of the three month pilot and approval to begin statewide rollout by USDA/FNS is received; March 2014 statewide rollout is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
ELECTRONIC BENEFITS TRANSFER (EBT)				
IMPLEMENTATION PROJECT				36322C0

completed; and June 30, 2014 the final evaluation and project closure is completed.

The total implementation cost is estimated to be \$11,461,719; FY 12/13 cost estimate in \$4,834,689, FY 13/14 cost estimate is \$6,627,030. The entire project will be funded with federal monies from the Special Supplemental Nutrition Program Women, Infants and Children and a WIC American Recovery and Reinvestment Act (ARRA) grant. Ongoing annual maintenance costs are estimated to be \$5,312,095.

This issue relates to the Florida Strategic Plan for Economic Development "Improve the efficiency and effectiveness of government agencies at all levels" (#25).

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IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND	-STATE	1,900,000	1,900,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of \$1,900,000 non-recurring Temporary Assistance for Needy Families (TANF) funding in the General Revenue Fund, Community Health Promotion budget entity.

In the Community Health Promotion 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. The Department has no other appropriations that support the Ounce of Prevention Program.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2013-2014 under the Other High Priority Needs, Human Services section, key budget driver #31 Health Services.

This issue relates to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100

communities that attract workers, businesses, residents and visitors." (#27)

Please see companion issue #6400100 in the Children's Special Health Care (64300100) budget entity, 13.01.00.00.00.

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ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NON-				
RECURRING IN THE FISCAL YEAR				
2012-2013 GENERAL APPROPRIATIONS				
ACT (GAA)				6700120
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND	-MATCH	1,000,000		1000 2

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$1,000,000 recurring General Revenue to restore non-recurring funding to the Healthy Start Coalitions.

The Healthy Start general revenue allocation was reduced \$5,400,000 from \$23,654,198 in FY 2010-2011 to \$18,254,198 in FY 2011-2012. In FY 2012-2013, the general revenue allocation was increased \$3,200,000 to \$21,454,198; however, \$1,000,000 of the increase consisted of non-recurring funds, which will result in a reduction from the FY 2012-2013 funding level if the \$1,000,000 non-recurring is not restored.

Restoration of the Healthy Start funding will allow the coalitions to serve an estimated 2,287 additional at-risk women and infants, or provide an additional 45,413 services for at-risk clients, at an average cost of \$437.30 per client and \$22.02 per service. The increase in the number of health care services for pregnant women, infants and children up to age 3 will be provided in an effort to improve birth outcomes and provide a healthier future for these at-risk clients, resulting in measurable short and long-term outcomes to include fewer low birth weight infants, fewer preterm births and/or fewer fetal/infant deaths.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2013-2014 under the Other High Priority Needs, Human Services section, key budget driver #31 Health Services.

Please see companion issue in the County Health Department Local Health Needs (64200700) budget entity.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NON-				
RECURRING IN THE FISCAL YEAR				
2012-2013 GENERAL APPROPRIATIONS				
ACT (GAA)				6700120

This issue relates to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors" (#27)

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TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	42,376,445	1,900,000		1000
TRUST FUNDS	610,814,471	6,627,030		2000
TOTAL POSITIONS.....	231.50			
TOTAL PROG COMP.....	653,190,916	8,527,030		
TOTAL SALARY RATE.....	10,670,304			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
CHRONIC DISEASE							<u>1301.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	1,236,473						1000 1
=====							
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	1,236,473-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	3,277,388			1000 1
-MATCH	781,816			1000 2
TOTAL GENERAL REVENUE FUND	4,059,204			1000
TOTAL APPRO.....	4,059,204			
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	3,455,424			1000 1
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	13,678,195			1000 1
-MATCH	5,543,317			1000 2
TOTAL GENERAL REVENUE FUND	19,221,512			1000
TOTAL APPRO.....	19,221,512			
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH	1,006,487			1000 2
TOBACCO SETTLEMENT TF -MATCH	9,902,925			2122 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,125,846			2261 3
TOTAL APPRO.....	20,035,258			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH	10,474,583						1000 2
=====							
FULL SERVICE SCHOOLS							102258
GENERAL REVENUE FUND -STATE	6,000,000						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000						2261 3
TOTAL APPRO.....	8,500,000						
=====							
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL ISSUE.....	65,745,981						
=====							
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	44,217,210						1000
TRUST FUNDS	21,528,771						2000
TOTAL PROG COMP.....	65,745,981						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- ADD							1800940
SALARY RATE							000000
SALARY RATE.....		176,329					
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	4.00	241,991					2021 1
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		25,837					2021 1
BIOMEDICAL RESEARCH TF -STATE		2,047					2245 1
TOTAL APPRO.....		27,884					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		20,000					2021 1
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE		7,150,000					2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE		5,000,000					2245 1
=====							
MOFFITT CANCER CENTER							101504
BIOMEDICAL RESEARCH TF -STATE		5,000,000					2245 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940
SPECIAL CATEGORIES				100000
BIOMEDICAL RESEARCH				101509
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
TOTAL APPRO.....	13,000,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,424			2021 1
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	30,441,299			
TOTAL SALARY RATE.....	176,329			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			CODES
	FY 2013-14	FY 2013-14	FY 2013-14			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
COMMUNITY HEALTH PROMOTION						64200100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
DEPARTMENT OF HEALTH REORGANIZATION						1800940
- ADD						
Transfer Institutional Review Board	\$ 233,287		3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668		0	-0-	64200800	64400100

Please see companion issue #1800930.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
05237 002	1.00	45,173		15,972	61,145	0.00	61,145
2238 GOVERNMENT OPERATIONS CONSULTANT III							
05236 002	1.00	45,362		15,996	61,358	0.00	61,358
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
05235 002	1.00	46,560		17,319	63,879	0.00	63,879
9024 STATEWIDE RESEARCH ADMINISTRATOR-HLTH							
84605 002	1.00	39,234		16,375	55,609	0.00	55,609
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							241,991
	4.00	176,329		65,662	241,991		241,991
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BIOMEDICAL RESEARCH				
TRUST FUND EXPENDITURES - DEDUCT				2000580
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	5,000,000-			2245 1
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	5,000,000-			2245 1
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF -STATE	5,000,000-			2245 1
BIOMEDICAL RESEARCH				101509
BIOMEDICAL RESEARCH TF -STATE	10,000,000-			2245 1
TOTAL: REALIGNMENT OF BIOMEDICAL RESEARCH				2000580
TRUST FUND EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	25,000,000-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$25,000,000 in appropriations from Special Category James and Esther King Biomedical Research Program (\$5,000,000), Special Category William G. "Bill" Bankhead, JR and David Coley Cancer Research Program (\$5,000,000), Special Category H. Lee Moffitt Cancer Center and Research Institute (\$5,000,000) and Special Category Biomedical Research (\$10,000,000) to the Special Category Grants and Aids - Contracted Services \$25,000,000.

The Department of Health, in conjunction with the Florida Cancer Control and Research Advisory Council, will issue an Invitation to Negotiate for the purpose of directing Florida's investment in biomedical research towards the establishment of nationally recognized cancer research and treatment programs and comprehensive statewide cancer protocols. Funding priority shall be given to institutions that promote Florida's integrated system of cancer care; are recognized as comprehensive cancer centers by the National Cancer Institute; have established collaborative state cancer care and research partnerships with a cancer hospital located in the state of Florida and have the capability to provide



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
COMMUNITY HEALTH PROMOTION				64200100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BIOMEDICAL RESEARCH				
TRUST FUND EXPENDITURES - DEDUCT				2000580

treatments to both adults and children.

Please see companion issue 2000590 in budget entity 64200100, state program component 16.02.00.00.00.

This issue relates to the Florida Strategic Plan for Economic Development strategy: Innovation & Economic Development.

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REALIGNMENT OF BIOMEDICAL RESEARCH				
TRUST FUND EXPENDITURES - ADD				2000590
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
BIOMEDICAL RESEARCH TF	-STATE	25,000,000		2245 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$25,000,000 in appropriations from Special Category James and Esther King Biomedical Research Program (\$5,000,000), Special Category William G. "Bill" Bankhead, JR and David Coley Cancer Research Program (\$5,000,000), Special Category H. Lee Moffitt Cancer Center and Research Institute (\$5,000,000) and Special Category Biomedical Research (\$10,000,000) to the Special Category Grants and Aids - Contracted Services \$25,000,000.

The Department of Health, in conjunction with the Florida Cancer Control and Research Advisory Council, will issue an Invitation to Negotiate for the purpose of directing Florida's investment in biomedical research towards the establishment of nationally recognized cancer research and treatment programs and comprehensive statewide cancer protocols. Funding priority shall be given to institutions that promote Florida's integrated system of cancer care; are recognized as comprehensive cancer centers by the National Cancer Institute; have established collaborative state cancer care and research partnerships with a cancer hospital located in the state of Florida and have the capability to provide treatments to both adults and children.

Please see companion issue 2000580 in budget entity 64200100, state program component 16.02.00.00.00.

This issue relates to the Florida Strategic Plan for Economic Development strategy: Innovation & Economic Development.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
COMMUNITY HEALTH PROMOTION							64200100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,000,000					1000
TRUST FUNDS		27,441,299					2000
TOTAL POSITIONS.....	4.00						
TOTAL PROG COMP.....		30,441,299					
TOTAL SALARY RATE.....		176,329					
TOTAL: COMMUNITY HEALTH PROMOTION							64200100
BY FUND TYPE							
GENERAL REVENUE FUND		89,593,655	1,900,000				1000
TRUST FUNDS		659,784,541	6,627,030				2000
TOTAL POSITIONS.....	235.50						
TOTAL BUREAU.....		749,378,196	8,527,030				
TOTAL SALARY RATE.....		10,846,633					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	10,019,388			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,688,796			1000 1
-MATCH	249,953			1000 2
TOTAL GENERAL REVENUE FUND	1,938,749			1000
FEDERAL GRANTS TRUST FUND -FEDERL	12,766,699			2261 3
TOTAL POSITIONS.....	229.50			
TOTAL APPRO.....	14,705,448			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	596,922			2261 3
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	667,399			1000 1
-MATCH	177,309			1000 2
TOTAL GENERAL REVENUE FUND	844,708			1000
FEDERAL GRANTS TRUST FUND -FEDERL	8,114,397			2261 3
GRANTS AND DONATIONS TF -STATE	23,537			2339 1
TOTAL APPRO.....	8,982,642			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		4,706,015					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,060,522					2261 3
TOTAL APPRO.....		11,766,537					
G/A-RYAN WHITE CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		178,326					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,009					1000 1
-MATCH		301,200					1000 2
TOTAL GENERAL REVENUE FUND		331,209					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,716,511					2261 3
GRANTS AND DONATIONS TF -STATE		162,000					2339 1
TOTAL APPRO.....		5,209,720					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		1,530,876		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,166,097		2261 3
TOTAL APPRO.....		12,696,973		
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH		6,454,951		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,891,498		2261 3
TOTAL APPRO.....		11,346,449		
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE		106,323		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		14,408		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,266		2261 3
TOTAL APPRO.....		46,674		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		20,725		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		96,042		2261 3
TOTAL APPRO.....		116,767		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL		56,793					2261 3
=====							
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL		436,000					2261 3
=====							
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND -MATCH		500,000					1000 2
=====							
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	229.50						
TOTAL ISSUE.....	97,963,785						
TOTAL SALARY RATE.....	10,019,388						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,900					1000 1
-MATCH		577					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,477					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,337					2261 3
=====							
TOTAL APPRO.....		30,814					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,330					1000 1
	-MATCH	493					1000 2
TOTAL GENERAL REVENUE FUND		3,823					1000
FEDERAL GRANTS TRUST FUND -FEDERL		22,484					2261 3
TOTAL APPRO.....		26,307					
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- DEDUCT							1800930
SALARY RATE							000000
SALARY RATE.....	366,454-						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	8.00-	481,124-					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		81,673-					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		133,709-					2261 3
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -FEDERL		19,380-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,832-			2261 3
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800930
- DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	718,718-			
TOTAL SALARY RATE.....	366,454-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800940.

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	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
62357 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
4823 ENVIRONMENTAL CONSULTANT							
03182 001	1.00-	60,231-		17,904-	78,135-	0.00	78,135-
56463 001	1.00-	50,193-		16,616-	66,809-	0.00	66,809-
5312 REGISTERED NURSING CONSULTANT							
03780 001	1.00-	55,223-		17,262-	72,485-	0.00	72,485-
5666 HEALTH INFORMATION SPECIALIST							
26758 001	1.00-	30,159-		14,045-	44,204-	0.00	44,204-
47888 001	1.00-	27,504-		13,705-	41,209-	0.00	41,209-
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
85375 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
5916 PROGRAM CONSULTANT							
61502 001	1.00-	55,212-		17,260-	72,472-	0.00	72,472-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							481,124-
	8.00-	354,262-		126,862-	481,124-		481,124-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0202 001		12,192-					
TOTAL SALARY RATE		12,192-					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
SPECIAL CATEGORIES							100000
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL	56,793-						2261 3
=====							
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL	436,000-						2261 3
=====							
TOTAL: REORGANIZATION AUTHORIZED IN							210H000
CHAPTER 2012-184, LOF, - HB 1263							
TOTAL ISSUE.....	492,793-						
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	16,650						1000 1
-MATCH	2,465						1000 2
-----							
TOTAL GENERAL REVENUE FUND	19,115						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	112,420						2261 3
=====							
TOTAL APPRO.....	131,535						
=====							
TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	26,939,232						1000
TRUST FUNDS	70,001,698						2000
-----							
TOTAL POSITIONS.....	221.50						
TOTAL PROG COMP.....	96,940,930						
TOTAL SALARY RATE.....	9,652,934						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	5,362,634			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,149,008			1000 1
OPERATIONS AND MAINT TF -STATE	2,014,044			2516 1
-RECPNT	2,388,097			2516 9
TOTAL OPERATIONS AND MAINT TF	4,402,141			2516
TOTAL POSITIONS.....	157.00			
TOTAL APPRO.....	6,551,149			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	51,211			2516 1
-RECPNT	20,505			2516 9
TOTAL OPERATIONS AND MAINT TF	71,716			2516
TOTAL APPRO.....	71,716			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	106,136			1000 1
OPERATIONS AND MAINT TF -STATE	624,969			2516 1
-RECPNT	1,102,965			2516 9
TOTAL OPERATIONS AND MAINT TF	1,727,934			2516
TOTAL APPRO.....	1,834,070			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
INST SERVICES/TUBERCULOSIS							1301.06.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,562					1000 1
OPERATIONS AND MAINT TF -RECPNT		14,818					2516 9
TOTAL APPRO.....		35,380					
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		167,470					1000 1
OPERATIONS AND MAINT TF -STATE		58,213					2516 1
TOTAL APPRO.....		225,683					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		334,386					1000 1
OPERATIONS AND MAINT TF -STATE		70,000					2516 1
OPERATIONS AND MAINT TF -RECPNT		609,948					2516 9
TOTAL OPERATIONS AND MAINT TF		679,948					2516
TOTAL APPRO.....		1,014,334					
G/A-CONTRACT PROF SERVICES							100779
GENERAL REVENUE FUND -STATE		139,356					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		82,929					1000 1
OPERATIONS AND MAINT TF -STATE		211,066					2516 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
INST SERVICES/TUBERCULOSIS							1301.06.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		293,995					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,062					1000 1
OPERATIONS AND MAINT TF -STATE		23,595					2516 1
TOTAL APPRO.....		31,657					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30,380					1000 1
OPERATIONS AND MAINT TF -STATE		34,558					2516 1
TOTAL APPRO.....		64,938					
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	157.00						
TOTAL ISSUE.....		10,262,278					
TOTAL SALARY RATE.....		5,362,634					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,123					1000 1
OPERATIONS AND MAINT TF -STATE		4,801					2516 1
-RECPNT		5,694					2516 9
TOTAL OPERATIONS AND MAINT TF		10,495					2516

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	15,618			
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,031			1000 1
=====		=====		
OPERATIONS AND MAINT TF -STATE	5,653			2516 1
-RECPNT	6,703			2516 9
-----		-----		
TOTAL OPERATIONS AND MAINT TF	12,356			2516
=====		=====		
TOTAL APPRO.....	18,387			
=====		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,155			1000 1
=====		=====		
OPERATIONS AND MAINT TF -STATE	28,265			2516 1
-RECPNT	33,515			2516 9
-----		-----		
TOTAL OPERATIONS AND MAINT TF	61,780			2516
=====		=====		
TOTAL APPRO.....	91,935			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
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		3,079,598		1000
TRUST FUNDS		7,308,620		2000
TOTAL POSITIONS.....	157.00			
TOTAL PROG COMP.....		10,388,218		
TOTAL SALARY RATE.....		5,362,634		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	5,621,524			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	825,225			1000 1
-MATCH	605,497			1000 2
TOTAL GENERAL REVENUE FUND	1,430,722			1000
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,179,211			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	178,967			2261 3
GRANTS AND DONATIONS TF -STATE	1,817,921			2339 1
RADIATION PROTECTION TF -STATE	132,931			2569 1
-MATCH	156,205			2569 2
TOTAL RADIATION PROTECTION TF	289,136			2569
=====				
TOTAL POSITIONS.....	114.00			
TOTAL APPRO.....	5,895,957			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	71,060			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791			2261 3
GRANTS AND DONATIONS TF -STATE	130,415			2339 1
TOTAL APPRO.....	333,266			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	179,251			1000 1
ADMINISTRATIVE TRUST FUND -STATE	964,928			2021 1
GRANTS AND DONATIONS TF -STATE	321,055			2339 1
RADIATION PROTECTION TF -STATE	60,615			2569 1
TOTAL APPRO.....	1,525,849			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
TOTAL APPRO.....	46,698			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,047,489			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	643,776			2261 3
GRANTS AND DONATIONS TF -STATE	676,038			2339 1
TOTAL APPRO.....	3,702,468			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		79,670					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		7,348					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,748					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,532					2261 3
TOTAL APPRO.....		10,628					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,667					1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,864					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,758					2261 3
GRANTS AND DONATIONS TF -STATE		13,529					2339 1
RADIATION PROTECTION TF -STATE		1,780					2569 1
TOTAL APPRO.....		50,598					
SUPER ACT REIMBURSEMENT							109100
GRANTS AND DONATIONS TF -STATE		534,775					2339 1
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	114.00						
TOTAL ISSUE.....		12,929,909					
TOTAL SALARY RATE.....		5,621,524					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,165					1000 1
	-MATCH	1,588					1000 2
TOTAL GENERAL REVENUE FUND		3,753					1000
ADMINISTRATIVE TRUST FUND	-STATE	5,932					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,054					2261 3
GRANTS AND DONATIONS TF	-STATE	4,767					2339 1
RADIATION PROTECTION TF	-STATE	752					2569 1
	-MATCH	20					2569 2
TOTAL RADIATION PROTECTION TF		772					2569
TOTAL APPRO.....		19,278					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,538					1000 1
	-MATCH	1,128					1000 2
TOTAL GENERAL REVENUE FUND		2,666					1000
ADMINISTRATIVE TRUST FUND	-STATE	4,214					2021 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,880					2261 3
GRANTS AND DONATIONS TF	-STATE	3,387					2339 1
RADIATION PROTECTION TF	-STATE	534					2569 1
	-MATCH	15					2569 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL RADIATION PROTECTION TF		549		2569
	=====	=====	=====	
TOTAL APPRO.....		13,696		
	=====	=====	=====	
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - DEDUCT				2000360
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		497,901-		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health requests to realign recurring General Revenue between categories within the Disease Control and Health Protection Program. This request is to move budget authority from the contractual category (100777) to salaries (010000), expense (040000), human resources (107040) and Grants & Aids contractual services (100778) to specifically identify Birth Defects Registry costs and provide funding for an existing FTE. This FTE will be used for a Birth Defects Registry Epidemiologist to analyze and disseminate Birth Defects data collected.

This request will not increase the Departments existing budget authority.

Please refer to companion issue 2000370

This issue realtes to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors" (#27)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - ADD				2000370
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	70,200			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	27,347			1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	400,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	354			1000 1
TOTAL: REALIGNMENT OF GENERAL REVENUE				2000370
EXPENDITURES - ADD				
TOTAL ISSUE.....	497,901			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health requests to realign recurring General Revenue between categories within the Disease Control and Health Protection Program. This request is to move budget authority from the contractual category (100777) to salaries (010000), expense (040000), human resources (107040) and Grants & Aids contractual services (100778) to specifically identify Birth Defects Registry costs and provide funding for an existing FTE. This FTE will be used for a Birth Defects Registry Epidemiologist to analyze and disseminate Birth Defects data collected.

This request will not increase the Departments existing budget authority.

Please refer to companion issue 2000370

This issue realtes to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors" (#27)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GENERAL REVENUE				
EXPENDITURES - ADD				2000370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							70,200
							70,200
							=====

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REALIGNMENT OF RADIATION PROTECTION							
TRUST FUND EXPENDITURES - ADD							2000630
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE		1,500					2569 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests a transfer of \$1,500 of Radiation Protection Trust Fund, Special Categories Contracted Services category (100777) authority to continue support of the department's Radon Program.

As part of the DOH approved reorganization (EOG Amendment EOG 0060), base budget in the Radiation Protection Trust Fund was split between the Statewide Public Health Support Services budget entity (64200800) and the Disease Control and Health Protection budget entity (64200200). This issue requests the transfer \$1,500 of Contracted Services authority between these budget entities to correct a calculation error made during the budget amendment process.

Please see companion issue 2000620, in the Statewide Public Health Support Services budget entity, program component 13.02.00.00.00.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
DISEASE CNTRL/HLTH PROTECT				64200200
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATION AUTHORIZED IN				
CHAPTER 2012-184, LOF, - HB 1263				210H000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,500,000-		1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,690		1000 1
-MATCH		5,640		1000 2
TOTAL GENERAL REVENUE FUND		13,330		1000
ADMINISTRATIVE TRUST FUND -STATE		21,070		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,400		2261 3
GRANTS AND DONATIONS TF -STATE		16,935		2339 1
RADIATION PROTECTION TF -STATE		2,670		2569 1
-MATCH		75		2569 2
TOTAL RADIATION PROTECTION TF		2,745		2569
TOTAL APPRO.....		68,480		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
DELETE UNFUNDED BUDGET							3300010
SPECIAL CATEGORIES							100000
SUPER ACT REIMBURSEMENT							109100

GRANTS AND DONATIONS TF -STATE 534,775- 2339 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health (DOH) requests the deletion of \$534,775 unfunded Grants and Donations Trust Fund budget authority in the State Underground Petroleum Environmental Response (SUPER) Act Reimbursement special category.

The DOH currently contracts with the Department of Environmental Protection (DEP) for reimbursement of the testing performed by the county health departments. DEP reimburses the DOH. The department uses the 050329 category Contributions to County Health Departments, Grants and Donations Trust Fund within the Environmental Health program at Central Office to reimburse the county health departments; therefore the SUPER Act special category 109100 is no longer utilized.

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TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,276,896						1000
TRUST FUNDS	8,721,192						2000

-----  
 TOTAL POSITIONS..... 114.00  
 TOTAL PROG COMP..... 10,998,088  
 TOTAL SALARY RATE..... 5,621,524  
 =====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
DISEASE CNTRL/HLTH PROTECT							64200200
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		9,663,115					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		14,662,823					1000
ADMINISTRATIVE TRUST FUND -STATE		427,426					2021 1
GRANTS AND DONATIONS TF -STATE		2,194,571					2339 1
TOTAL APPRO.....		17,284,820					
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL ISSUE.....		25,188,612					
TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		22,566,615					1000
TRUST FUNDS		2,621,997					2000
TOTAL PROG COMP.....		25,188,612					
TOTAL: DISEASE CNTRL/HLTH PROTECT							64200200
BY FUND TYPE							
GENERAL REVENUE FUND		54,862,341					1000
TRUST FUNDS		88,653,507					2000
TOTAL POSITIONS.....	492.50						
TOTAL BUREAU.....	143,515,848						
TOTAL SALARY RATE.....	20,637,092						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SALARY RATE							000000
SALARY RATE.....	9,309,494-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	1,133,627-						1000 1
-MATCH	760,595-						1000 2
TOTAL GENERAL REVENUE FUND	1,894,222-						1000
=====							
RAPE CRISIS PROGRAM TF							
-STATE	85,761-						2089 1
EPILEPSY SERVICES TF							
-STATE	62,355-						2197 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	8,025,737-						2261 3
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL	1,119,961-						2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL	519,172-						2539 3
TOTAL POSITIONS.....	202.50-						
TOTAL APPRO.....	11,707,208-						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND							
-FEDERL	752,570-						2261 3
GRANTS AND DONATIONS TF							
-STATE	63,220-						2339 1
MAT/CH HLTH BLOCK GRANT TF							
-FEDERL	132,326-						2475 3
PREVENT HLTH SVCS BL GR TF							
-FEDERL	61,332-						2539 3
TOTAL APPRO.....	1,009,448-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	135,972-					1000 1
	-MATCH	19,600-					1000 2
TOTAL GENERAL REVENUE FUND		155,572-					1000
ADMINISTRATIVE TRUST FUND	-STATE	10,237-					2021 1
RAPE CRISIS PROGRAM TF	-STATE	11,379-					2089 1
EPILEPSY SERVICES TF	-STATE	31,044-					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,897,784-					2261 3
GRANTS AND DONATIONS TF	-STATE	21,410-					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	447,752-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	292,504-					2539 3
TOTAL APPRO.....		3,867,682-					
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND	-STATE	186,251-					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,067,783-					2261 3
TOTAL APPRO.....		1,254,034-					
G/A-EPILEPSY SERVICES							050082
GENERAL REVENUE FUND	-STATE	2,107,152-					1000 1
EPILEPSY SERVICES TF	-STATE	1,427,831-					2197 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-EPILEPSY SERVICES							050082
TOTAL APPRO.....	3,534,983-						
=====							
G/A-FLUORIDATION PROJECT							050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000-						2539 3
=====							
G/A-RURAL PRIMARY CARE							050583
GENERAL REVENUE FUND -STATE	3,000,000-						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	56,500-						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	25,000-						2475 3
TOTAL APPRO.....	81,500-						
=====							
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
WELFARE TRANSITION TF -FEDERL	1,900,000-						2401 3
=====							
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE	2,000,000-						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	65,127-						1000 1
-MATCH	40,400-						1000 2
TOTAL GENERAL REVENUE FUND	105,527-						1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
RAPE CRISIS PROGRAM TF -STATE	500-						2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,289,221-						2261 3
GRANTS AND DONATIONS TF -STATE	5,740-						2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	13,000-						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500-						2539 3
TOTAL APPRO.....	1,719,488-						
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	4,609,325-						1000 1
-MATCH	163,839-						1000 2
TOTAL GENERAL REVENUE FUND	4,773,164-						1000
ADMINISTRATIVE TRUST FUND -STATE	100,000-						2021 1
RAPE CRISIS PROGRAM TF -STATE	1,505,421-						2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,536,020-						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	2,075,773-						2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	119,630-						2539 3
TOTAL APPRO.....	15,110,008-						
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH	10,979,615-						1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,178,303-						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,542,389-						2475 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
TOTAL APPRO.....	19,700,307-			
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL	12,686-			2539 3
HEALTHY START WAIVER				101563
GENERAL REVENUE FUND -MATCH	15,171,241-			1000 2
FEDERAL GRANTS TRUST FUND -MATCH	782,567-			2261 2
-RECPNT	22,149,503-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	22,932,070-			2261
TOTAL APPRO.....	38,103,311-			
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	475,942,752-			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	64,865-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,324-			2261 3
TOTAL APPRO.....	82,189-			
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL	6,590-			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,526-			2539 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	8,116-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,545-			1000 1
-MATCH	4,275-			1000 2
TOTAL GENERAL REVENUE FUND	17,820-			1000
RAPE CRISIS PROGRAM TF -STATE	688-			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,125-			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	7,753-			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	2,458-			2539 3
TOTAL APPRO.....	86,844-			
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	3,932,141-			2261 3
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	202.50-			
TOTAL ISSUE.....	583,202,697-			
TOTAL SALARY RATE.....	9,309,494-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,309,494						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,133,627					1000 1
	-MATCH	760,595					1000 2
TOTAL GENERAL REVENUE FUND		1,894,222					1000
=====							
RAPE CRISIS PROGRAM TF	-STATE	85,761					2089 1
EPILEPSY SERVICES TF	-STATE	62,355					2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	8,025,737					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	1,119,961					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	519,172					2539 3
TOTAL POSITIONS.....		202.50					
TOTAL APPRO.....		11,707,208					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND	-FEDERL	752,570					2261 3
GRANTS AND DONATIONS TF	-STATE	63,220					2339 1
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	132,326					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	61,332					2539 3
TOTAL APPRO.....		1,009,448					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	135,972					1000 1
	-MATCH	19,600					1000 2
TOTAL GENERAL REVENUE FUND		155,572					1000
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	10,237			2021 1
RAPE CRISIS PROGRAM TF -STATE	11,379			2089 1
EPILEPSY SERVICES TF -STATE	31,044			2197 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,897,784			2261 3
GRANTS AND DONATIONS TF -STATE	21,410			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	447,752			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	292,504			2539 3
TOTAL APPRO.....	3,867,682			
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	186,251			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,067,783			2261 3
TOTAL APPRO.....	1,254,034			
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND -STATE	2,107,152			1000 1
EPILEPSY SERVICES TF -STATE	1,427,831			2197 1
TOTAL APPRO.....	3,534,983			
G/A-FLUORIDATION PROJECT				050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000			2539 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-RURAL PRIMARY CARE							050583
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		56,500					2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		25,000					2475 3
TOTAL APPRO.....		81,500					
=====							
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
WELFARE TRANSITION TF -FEDERL		1,900,000					2401 3
=====							
CRISIS COUNSELING							100766
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		65,127					1000 1
-MATCH		40,400					1000 2
TOTAL GENERAL REVENUE FUND		105,527					1000
=====							
RAPE CRISIS PROGRAM TF -STATE		500					2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,289,221					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		5,740					2339 1
=====							
MAT/CH HLTH BLOCK GRANT TF-FEDERL		13,000					2475 3
=====							
PREVENT HLTH SVCS BL GR TF-FEDERL		305,500					2539 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		1,719,488		
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		4,609,325		1000 1
-MATCH		163,839		1000 2
TOTAL GENERAL REVENUE FUND		4,773,164		1000
=====				
ADMINISTRATIVE TRUST FUND -STATE		100,000		2021 1
=====				
RAPE CRISIS PROGRAM TF -STATE		1,505,421		2089 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		6,536,020		2261 3
=====				
MAT/CH HLTH BLOCK GRANT TF-FEDERL		2,075,773		2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL		119,630		2539 3
=====				
TOTAL APPRO.....		15,110,008		
=====				
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH		10,979,615		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		2,178,303		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		6,542,389		2475 3
=====				
TOTAL APPRO.....		19,700,307		
=====				
HEALTH ED RISK REDUCT PROJ				101505
PREVENT HLTH SVCS BL GR TF-FEDERL		12,686		2539 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HEALTHY START WAIVER							101563
GENERAL REVENUE FUND -MATCH		15,171,241					1000 2
FEDERAL GRANTS TRUST FUND -MATCH		782,567					2261 2
-RECPNT		22,149,503					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		22,932,070					2261
TOTAL APPRO.....		38,103,311					
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL		475,942,752					2261 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		53,504					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		43,305					2261 3
TOTAL APPRO.....		96,809					
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		6,590					2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,526					2539 3
TOTAL APPRO.....		8,116					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14,018					1000 1
-MATCH		4,424					1000 2
TOTAL GENERAL REVENUE FUND		18,442					1000
RAPE CRISIS PROGRAM TF -STATE		712					2089 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	60,156			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,024			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	2,544			2539 3
TOTAL APPRO.....	89,878			
QUALIFIED EXPENDITURE				200000
WIC DATA SYSTEM				200140
FEDERAL GRANTS TRUST FUND -FEDERL	3,932,141			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	202.50			
TOTAL ISSUE.....	583,220,351			
TOTAL SALARY RATE.....	9,309,494			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	11,361			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,981-			2261 3
TOTAL APPRO.....	14,620-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	473-					1000 1
	-MATCH	149-					1000 2
TOTAL GENERAL REVENUE FUND		622-					1000
RAPE CRISIS PROGRAM TF	-STATE	24-					2089 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,031-					2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	271-					2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	86-					2539 3
TOTAL APPRO.....		3,034-					
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							210H000
CHAPTER 2012-184, LOF, - HB 1263							100000
SPECIAL CATEGORIES							100402
G/A-OUNCE OF PREVENTION							
WELFARE TRANSITION TF	-FEDERL	1,900,000					2401 3
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND	-MATCH	1,000,000					1000 2
QUALIFIED EXPENDITURE							200000
WIC DATA SYSTEM							200140
FEDERAL GRANTS TRUST FUND	-FEDERL	3,932,141					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
TOTAL: REORGANIZATION AUTHORIZED IN							210H000
CHAPTER 2012-184, LOF, - HB 1263							
TOTAL ISSUE.....	6,832,141						
=====							
PROVIDE TEMPORARY ASSISTANCE TO							
NEEDY FAMILIES (TANF) FUNDING							2103007
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
WELFARE TRANSITION TF	-FEDERL	1,900,000-					2401 3
=====							
HEALTHY START COALITION FUNDING							
RESTORATION							2103069
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND	-MATCH	1,000,000-					1000 2
=====							
WOMEN, INFANTS AND CHILDREN (WIC)							
DATA SYSTEM PLANNING AND							
DEVELOPMENT							2103169
QUALIFIED EXPENDITURE							200000
WIC DATA SYSTEM							200140
FEDERAL GRANTS TRUST FUND	-FEDERL	3,932,141-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
CHRONIC DISEASE							<u>1301.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,236,473-					1000 1
=====							
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,236,473					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,236,473					1000 1
=====							
MARY BROGAN BREAST AND CERVICAL							2103075
CANCER EARLY DETECTION PROGRAM							100000
SPECIAL CATEGORIES							100778
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		1,236,473-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
GENERAL REVENUE FUND -STATE		3,277,388-					1000 1
-MATCH		781,816-					1000 2
TOTAL GENERAL REVENUE FUND		4,059,204-					1000
TOTAL APPRO.....		4,059,204-					
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		3,455,424-					1000 1
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		13,678,195-					1000 1
-MATCH		5,543,317-					1000 2
TOTAL GENERAL REVENUE FUND		19,221,512-					1000
TOTAL APPRO.....		19,221,512-					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		1,006,487-					1000 2
TOBACCO SETTLEMENT TF -MATCH		9,902,925-					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,125,846-					2261 3
TOTAL APPRO.....		20,035,258-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH	10,474,583-			1000 2
FULL SERVICE SCHOOLS				102258
GENERAL REVENUE FUND -STATE	6,000,000-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,500,000-			2261 3
TOTAL APPRO.....	8,500,000-			
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL ISSUE.....	65,745,981-			
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	3,277,388			1000 1
-MATCH	781,816			1000 2
TOTAL GENERAL REVENUE FUND	4,059,204			1000
TOTAL APPRO.....	4,059,204			
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	3,455,424			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
FAMILY HLTH OUTPATNT/NUTRN							64200300
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PRIMARY CARE PROGRAM							050331
GENERAL REVENUE FUND -STATE		13,678,195					1000 1
-MATCH		5,543,317					1000 2
TOTAL GENERAL REVENUE FUND		19,221,512					1000
TOTAL APPRO.....		19,221,512					
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -MATCH		1,006,487					1000 2
TOBACCO SETTLEMENT TF -MATCH		9,902,925					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,125,846					2261 3
TOTAL APPRO.....		20,035,258					
SPECIAL CATEGORIES							100000
G/A-HEALTHY START COALTNS							100927
GENERAL REVENUE FUND -MATCH		10,474,583					1000 2
FULL SERVICE SCHOOLS							102258
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,500,000					2261 3
TOTAL APPRO.....		8,500,000					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		65,745,981					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	10,019,388-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,688,796-		1000 1
	-MATCH	249,953-		1000 2
TOTAL GENERAL REVENUE FUND		1,938,749-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		11,399,870-		2261 3
TOTAL POSITIONS.....	229.50-			
TOTAL APPRO.....	13,338,619-			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		596,922-		2261 3
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	667,399-		1000 1
	-MATCH	177,309-		1000 2
TOTAL GENERAL REVENUE FUND		844,708-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		7,767,918-		2261 3
GRANTS AND DONATIONS TF	-STATE	23,537-		2339 1
TOTAL APPRO.....	8,636,163-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		4,706,015-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,060,522-					2261 3
TOTAL APPRO.....		11,766,537-					
G/A-RYAN WHITE CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358-					2261 3
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853-					1000 2
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		178,326-					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		30,009-					1000 1
-MATCH		301,200-					1000 2
TOTAL GENERAL REVENUE FUND		331,209-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,716,511-					2261 3
GRANTS AND DONATIONS TF -STATE		162,000-					2339 1
TOTAL APPRO.....		5,209,720-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		1,530,876-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		11,166,097-		2261 3
TOTAL APPRO.....		12,696,973-		
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH		6,454,951-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,891,498-		2261 3
TOTAL APPRO.....		11,346,449-		
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE		106,323-		1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		14,408-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,266-		2261 3
TOTAL APPRO.....		46,674-		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		20,025-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		92,799-		2261 3
TOTAL APPRO.....		112,824-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL		56,793-		2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL		436,000-		2261 3
=====				
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH		500,000-		1000 2
=====				
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	229.50-			
TOTAL ISSUE.....		96,246,534-		
TOTAL SALARY RATE.....		10,019,388-		
=====				
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		10,019,388		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,688,796		1000 1
-MATCH		249,953		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,938,749		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		11,399,870		2261 3
=====				
TOTAL POSITIONS.....	229.50			
TOTAL APPRO.....		13,338,619		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		596,922					2261 3
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		667,399					1000 1
-MATCH		177,309					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		844,708					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		7,767,918					2261 3
=====		=====		=====		=====	
GRANTS AND DONATIONS TF -STATE		23,537					2339 1
=====		=====		=====		=====	
TOTAL APPRO.....		8,636,163					
=====		=====		=====		=====	
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		4,706,015					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		7,060,522					2261 3
-----		-----		-----		-----	
TOTAL APPRO.....		11,766,537					
=====		=====		=====		=====	
G/A-RYAN WHITE CONSORTIA							050027
FEDERAL GRANTS TRUST FUND -FEDERL		20,754,358					2261 3
=====		=====		=====		=====	
G/A-STWIDE AIDS NETWORKS							050207
GENERAL REVENUE FUND -MATCH		10,463,853					1000 2
=====		=====		=====		=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	178,326			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,009			1000 1
-MATCH	301,200			1000 2
TOTAL GENERAL REVENUE FUND	331,209			1000
FEDERAL GRANTS TRUST FUND -FEDERL	4,716,511			2261 3
GRANTS AND DONATIONS TF -STATE	162,000			2339 1
TOTAL APPRO.....	5,209,720			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	1,530,876			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	11,166,097			2261 3
TOTAL APPRO.....	12,696,973			
=====				
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH	6,454,951			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,891,498			2261 3
TOTAL APPRO.....	11,346,449			
=====				
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	106,323			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
INFECTIOUS DISEASE CNTRL							64200400
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		14,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,266					2261 3
TOTAL APPRO.....		46,674					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,725					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		96,042					2261 3
TOTAL APPRO.....		116,767					
STATE OPERATIONS-ARRA 2009							109910
FEDERAL GRANTS TRUST FUND -FEDERL		56,793					2261 3
G/A-CONTRAC SVCS-ARRA 2009							109911
FEDERAL GRANTS TRUST FUND -FEDERL		436,000					2261 3
OUTREACH/PREGNANT WOMEN							109998
GENERAL REVENUE FUND -MATCH		500,000					1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	229.50						
TOTAL ISSUE.....	96,250,477						
TOTAL SALARY RATE.....	10,019,388						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	700-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,243-			2261 3
TOTAL APPRO.....	3,943-			
NONRECURRING EXPENDITURES				2100000
REORGANIZATION AUTHORIZED IN				
CHAPTER 2012-184, LOF, - HB 1263				210H000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	56,793			2261 3
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	436,000			2261 3
TOTAL: REORGANIZATION AUTHORIZED IN				210H000
CHAPTER 2012-184, LOF, - HB 1263				
TOTAL ISSUE.....	492,793			
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 -FEDERL	23,915-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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 -FEDERL	15,724-			2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	144,334-			2261 3
=====				
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103058
ACT (ARRA) - EXPANSION OF RESEARCH				
CAPABILITY TO STUDY COMPARATIVE				
EFFECTIVENESS IN COMPLEX PATIENTS				
TOTAL ISSUE.....	160,058-			
=====				
AMERICAN RECOVERY AND REINVESTMENT				
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				2103179
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
FEDERAL GRANTS TRUST FUND -FEDERL	41,069-			2261 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -FEDERL	267,751-			2261 3
=====				
TOTAL: AMERICAN RECOVERY AND REINVESTMENT				2103179
ACT (ARRA) - BEHAVIORAL RISK FACTOR				
SURVEILLANCE, DIABETES PREVENTION,				
HEALTHY COMMUNITY, TOBACCO				
TOTAL ISSUE.....	308,820-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	5,362,634-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,149,008-			1000 1
OPERATIONS AND MAINT TF -STATE	2,014,044-			2516 1
-RECPNT	2,388,097-			2516 9
TOTAL OPERATIONS AND MAINT TF	4,402,141-			2516
TOTAL POSITIONS.....	157.00-			
TOTAL APPRO.....	6,551,149-			
=====				
OTHER PERSONAL SERVICES				030000
OPERATIONS AND MAINT TF -STATE	51,211-			2516 1
-RECPNT	20,505-			2516 9
TOTAL OPERATIONS AND MAINT TF	71,716-			2516
TOTAL APPRO.....	71,716-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	106,136-			1000 1
OPERATIONS AND MAINT TF -STATE	624,969-			2516 1
-RECPNT	1,102,965-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,727,934-			2516
TOTAL APPRO.....	1,834,070-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,562-			1000 1
OPERATIONS AND MAINT TF -RECPNT	14,818-			2516 9
TOTAL APPRO.....	35,380-			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	167,470-			1000 1
OPERATIONS AND MAINT TF -STATE	58,213-			2516 1
TOTAL APPRO.....	225,683-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	334,386-			1000 1
OPERATIONS AND MAINT TF -STATE	70,000-			2516 1
-RECPNT	609,948-			2516 9
TOTAL OPERATIONS AND MAINT TF	679,948-			2516
TOTAL APPRO.....	1,014,334-			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	139,356-			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	108,144-			1000 1
OPERATIONS AND MAINT TF -STATE	211,066-			2516 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	319,210-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,062-			1000 1
OPERATIONS AND MAINT TF -STATE	23,595-			2516 1
TOTAL APPRO.....	31,657-			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,354-			1000 1
OPERATIONS AND MAINT TF -STATE	33,391-			2516 1
TOTAL APPRO.....	62,745-			
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	157.00-			
TOTAL ISSUE.....	10,285,300-			
TOTAL SALARY RATE.....	5,362,634-			
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,362,634			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,149,008			1000 1
OPERATIONS AND MAINT TF -STATE	2,014,044			2516 1
-RECPNT	2,388,097			2516 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
SALARIES AND BENEFITS							010000
TOTAL OPERATIONS AND MAINT TF	4,402,141						2516
TOTAL POSITIONS.....	157.00						
TOTAL APPRO.....	6,551,149						
OTHER PERSONAL SERVICES							030000
OPERATIONS AND MAINT TF -STATE	51,211						2516 1
-RECPNT	20,505						2516 9
TOTAL OPERATIONS AND MAINT TF	71,716						2516
TOTAL APPRO.....	71,716						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	106,136						1000 1
OPERATIONS AND MAINT TF -STATE	624,969						2516 1
-RECPNT	1,102,965						2516 9
TOTAL OPERATIONS AND MAINT TF	1,727,934						2516
TOTAL APPRO.....	1,834,070						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	20,562						1000 1
OPERATIONS AND MAINT TF -RECPNT	14,818						2516 9
TOTAL APPRO.....	35,380						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
INST SERVICES/TUBERCULOSIS				1301.06.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	167,470			1000 1
OPERATIONS AND MAINT TF -STATE	58,213			2516 1
TOTAL APPRO.....	225,683			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	334,386			1000 1
OPERATIONS AND MAINT TF -STATE	70,000			2516 1
-RECPNT	609,948			2516 9
TOTAL OPERATIONS AND MAINT TF	679,948			2516
TOTAL APPRO.....	1,014,334			
G/A-CONTRACT PROF SERVICES				100779
GENERAL REVENUE FUND -STATE	139,356			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	82,929			1000 1
OPERATIONS AND MAINT TF -STATE	211,066			2516 1
TOTAL APPRO.....	293,995			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	8,062			1000 1
OPERATIONS AND MAINT TF -STATE	23,595			2516 1
TOTAL APPRO.....	31,657			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30,380					1000 1
OPERATIONS AND MAINT TF -STATE		34,558					2516 1
TOTAL APPRO.....		64,938					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		157.00					
TOTAL ISSUE.....		10,262,278					
TOTAL SALARY RATE.....		5,362,634					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		25,215					1000 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,026-					1000 1
OPERATIONS AND MAINT TF -STATE		1,167-					2516 1
TOTAL APPRO.....		2,193-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792-					1000 2
=====							
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		7,462,845-					1000 1
-MATCH		4,999,708-					1000 2
TOTAL GENERAL REVENUE FUND		12,462,553-					1000
TOTAL APPRO.....		12,462,553-					
=====							
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL ISSUE.....		20,366,345-					
=====							
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-AIDS PATIENT CARE							050026
GENERAL REVENUE FUND -MATCH		7,903,792					1000 2
=====							
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		7,462,845					1000 1
-MATCH		4,999,708					1000 2
TOTAL GENERAL REVENUE FUND		12,462,553					1000
TOTAL APPRO.....		12,462,553					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	20,366,345			
	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	9,769,560-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	825,225-			1000 1
-MATCH	605,497-			1000 2
TOTAL GENERAL REVENUE FUND	1,430,722-			1000
ADMINISTRATIVE TRUST FUND -STATE	2,261,644-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,545,796-			2261 3
GRANTS AND DONATIONS TF -STATE	1,817,921-			2339 1
RADIATION PROTECTION TF -STATE	5,733,594-			2569 1
-MATCH	156,205-			2569 2
TOTAL RADIATION PROTECTION TF	5,889,799-			2569
TOTAL POSITIONS.....	215.50-			
TOTAL APPRO.....	12,945,882-			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	71,060-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	131,791-			2261 3
GRANTS AND DONATIONS TF -STATE	130,415-			2339 1
RADIATION PROTECTION TF -STATE	33,393-			2569 1
TOTAL APPRO.....	366,659-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	179,251-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	977,051-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	346,479-			2261 3
GRANTS AND DONATIONS TF -STATE	321,055-			2339 1
RADIATION PROTECTION TF -STATE	1,233,223-			2569 1
-FEDERL	498,492-			2569 3
TOTAL RADIATION PROTECTION TF	1,731,715-			2569
TOTAL APPRO.....	3,555,551-			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698-			2261 3
RADIATION PROTECTION TF -STATE	56,997-			2569 1
TOTAL APPRO.....	103,695-			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RADIATION PROTECTION TF -STATE	210,856-			2569 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,047,489-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165-			2021 1
-MATCH	24,000-			2021 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL ADMINISTRATIVE TRUST FUND	335,165-			2021
FEDERAL GRANTS TRUST FUND -FEDERL	643,776-			2261 3
GRANTS AND DONATIONS TF -STATE	676,038-			2339 1
RADIATION PROTECTION TF -STATE	150,000-			2569 1
TOTAL APPRO.....	3,852,468-			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000-			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	110,628-			1000 1
RADIATION PROTECTION TF -STATE	14,575-			2569 1
TOTAL APPRO.....	125,203-			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	7,348-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,532-			2261 3
RADIATION PROTECTION TF -STATE	1,052-			2569 1
TOTAL APPRO.....	11,680-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,239-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,774-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,429-			2261 3
GRANTS AND DONATIONS TF -STATE	13,072-			2339 1
RADIATION PROTECTION TF -STATE	39,338-			2569 1
TOTAL APPRO.....	86,852-			
SUPER ACT REIMBURSEMENT				109100
GRANTS AND DONATIONS TF -STATE	534,775-			2339 1
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	215.50-			
TOTAL ISSUE.....	22,543,621-			
TOTAL SALARY RATE.....	9,769,560-			
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,769,560			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	825,225			1000 1
-MATCH	605,497			1000 2
TOTAL GENERAL REVENUE FUND	1,430,722			1000
ADMINISTRATIVE TRUST FUND -STATE	2,261,644			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,545,796			2261 3



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE		1,817,921					2339 1
RADIATION PROTECTION TF -STATE		5,733,594					2569 1
-MATCH		156,205					2569 2
TOTAL RADIATION PROTECTION TF		5,889,799					2569
TOTAL POSITIONS.....	215.50						
TOTAL APPRO.....		12,945,882					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		71,060					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		131,791					2261 3
GRANTS AND DONATIONS TF -STATE		130,415					2339 1
RADIATION PROTECTION TF -STATE		33,393					2569 1
TOTAL APPRO.....		366,659					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		179,251					1000 1
ADMINISTRATIVE TRUST FUND -STATE		977,051					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		346,479					2261 3
GRANTS AND DONATIONS TF -STATE		321,055					2339 1
RADIATION PROTECTION TF -STATE		1,233,223					2569 1
-FEDERL		498,492					2569 3
TOTAL RADIATION PROTECTION TF		1,731,715					2569
TOTAL APPRO.....		3,555,551					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,698			2261 3
RADIATION PROTECTION TF -STATE	56,997			2569 1
TOTAL APPRO.....	103,695			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
RADIATION PROTECTION TF -STATE	210,856			2569 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,047,489			1000 1
ADMINISTRATIVE TRUST FUND -STATE	311,165			2021 1
-MATCH	24,000			2021 2
TOTAL ADMINISTRATIVE TRUST FUND	335,165			2021
FEDERAL GRANTS TRUST FUND -FEDERL	643,776			2261 3
GRANTS AND DONATIONS TF -STATE	676,038			2339 1
RADIATION PROTECTION TF -STATE	150,000			2569 1
TOTAL APPRO.....	3,852,468			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
ENVIRONMENTAL HEALTH SVCS							64200600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	79,670						1000 1
RADIATION PROTECTION TF -STATE	14,575						2569 1
TOTAL APPRO.....	94,245						
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	7,348						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,748						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,532						2261 3
RADIATION PROTECTION TF -STATE	1,052						2569 1
TOTAL APPRO.....	11,680						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	12,667						1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,220						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,758						2261 3
GRANTS AND DONATIONS TF -STATE	13,529						2339 1
RADIATION PROTECTION TF -STATE	40,713						2569 1
TOTAL APPRO.....	89,887						
SUPER ACT REIMBURSEMENT							109100
GRANTS AND DONATIONS TF -STATE	534,775						2339 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	215.50						
TOTAL ISSUE.....	22,515,698						
TOTAL SALARY RATE.....	9,769,560						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
ENVIRONMENTAL HEALTH SVCS							64200600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		30,958					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		428-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		446-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		329-					2261 3
GRANTS AND DONATIONS TF -STATE		457-					2339 1
RADIATION PROTECTION TF -STATE		1,375-					2569 1
TOTAL APPRO.....		3,035-					
=====							
NONRECURRING EXPENDITURES							2100000
REORGANIZATION AUTHORIZED IN							
CHAPTER 2012-184, LOF, - HB 1263							210H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
NITROGEN REDUCTION STRATEGIES							2103183
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
ENVIRONMENTAL HEALTH SVCS				64200600
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	2,200,270-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	427,426-			2021 1
GRANTS AND DONATIONS TF -STATE	2,194,571-			2339 1
TOTAL APPRO.....	4,822,267-			
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	2,200,270			1000 1
ADMINISTRATIVE TRUST FUND -STATE	427,426			2021 1
GRANTS AND DONATIONS TF -STATE	2,194,571			2339 1
TOTAL APPRO.....	4,822,267			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	456,021,071						
=====							
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE	294,700,309						2141 2
-MATCH	190,089,987						2141 3
-FEDERL	112,826,354						
TOTAL COUNTY HEALTH DEPT TF	597,616,650						2141
TOTAL POSITIONS.....	11,703.00						
TOTAL APPRO.....	597,616,650						
=====							
OTHER PERSONAL SERVICES							030000
COUNTY HEALTH DEPT TF							2141 1
-STATE	33,227,455						2141 2
-MATCH	6,883,438						2141 3
-FEDERL	6,586,292						
TOTAL COUNTY HEALTH DEPT TF	46,697,185						2141
TOTAL APPRO.....	46,697,185						
=====							
EXPENSES							040000
COUNTY HEALTH DEPT TF							2141 1
-STATE	66,199,385						2141 2
-MATCH	21,816,091						2141 3
-FEDERL	21,435,983						
TOTAL COUNTY HEALTH DEPT TF	109,451,459						2141
TOTAL APPRO.....	109,451,459						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							1306.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
COMMUNITY HLTH INITIATIVES							052250
COUNTY HEALTH DEPT TF -STATE	500,000						2141 1
OPERATING CAPITAL OUTLAY							060000
COUNTY HEALTH DEPT TF -STATE	11,235,802						2141 1
LUMP SUM							090000
COUNTY HEALTH DEPARTMENTS	341.25						090014
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
COUNTY HEALTH DEPT TF -STATE	2,809,253						2141 1
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF -STATE	43,884,869						2141 1
-MATCH	13,337,779						2141 2
-FEDERL	12,762,012						2141 3
TOTAL COUNTY HEALTH DEPT TF	69,984,660						2141
TOTAL APPRO.....	69,984,660						
G/A-CONTRACTED SERVICES							100778
COUNTY HEALTH DEPT TF -STATE	17,287						2141 1
-MATCH	5,222						2141 2
-FEDERL	4,991						2141 3
TOTAL COUNTY HEALTH DEPT TF	27,500						2141

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	27,500			
=====				
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF -STATE	6,453,932			2141 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
COUNTY HEALTH DEPT TF -STATE	288,347			2141 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
COUNTY HEALTH DEPT TF -STATE	3,098,117			2141 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE	2,077,902			2141 1
-MATCH	619,473			2141 2
-FEDERL	639,467			2141 3
-----				
TOTAL COUNTY HEALTH DEPT TF	3,336,842			2141
=====				
TOTAL APPRO.....	3,336,842			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	12,044.25			
TOTAL ISSUE.....	851,499,747			
TOTAL SALARY RATE.....	456,021,071			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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	-STATE	455,830					2141 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF	-STATE	684,328					2141 1
	-MATCH	441,462					2141 2
	-FEDERL	262,018					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,387,808					2141
=====							
TOTAL APPRO.....		1,387,808					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
COUNTY HEALTH DEPT TF	-STATE	681,734					2141 1
	-MATCH	439,788					2141 2
	-FEDERL	261,025					2141 3
TOTAL COUNTY HEALTH DEPT TF		1,382,547					2141
=====							
TOTAL APPRO.....		1,382,547					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF	-STATE	70,158-					2141 1
	-MATCH	20,916-					2141 2
	-FEDERL	21,591-					2141 3
TOTAL COUNTY HEALTH DEPT TF		112,665-					2141
TOTAL APPRO.....		112,665-					
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER STATE UNDERGROUND							
PETROLEUM RESPONSE ACT (SUPER ACT)							
FUNDED POSITIONS TO DEPARTMENT OF							1700600
ENVIRONMENTAL PROTECTION							000000
SALARY RATE							
SALARY RATE.....		195,802-					
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	6.00-	281,980-				2141 1
EXPENSES							040000
COUNTY HEALTH DEPT TF	-STATE	190,000-					2141 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
COUNTY HEALTH DEPT TF	-STATE	10,000-					2141 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER STATE UNDERGROUND							
PETROLEUM RESPONSE ACT (SUPER ACT)							
FUNDED POSITIONS TO DEPARTMENT OF							
ENVIRONMENTAL PROTECTION							1700600
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COUNTY HEALTH DEPT TF -STATE		2,124-					2141 1
TOTAL: TRANSFER STATE UNDERGROUND							1700600
PETROLEUM RESPONSE ACT (SUPER ACT)							
FUNDED POSITIONS TO DEPARTMENT OF							
ENVIRONMENTAL PROTECTION							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....			484,104-				
TOTAL SALARY RATE.....	195,802-						

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Environmental Protection's (DEP) Division of Waste Management (DWM) currently contracts with the Department of Health (DOH) for laboratory services associated with contaminated drinking water wells. The DOH and the DEP have discussed opportunities for statewide cost savings and efficiency gains by transferring this workload from DOH to DEP. This activity complements the laboratory support already provided by the DEP Lab to DWM, resulting in an immediate cost savings through economies of scale.

The DOH Environmental Chemistry Section includes services for the Well Surveillance Program under a contract with the DEP. The Chemistry Section expends approximately \$1.4 million in operating costs and 80% of the expenditures (\$1.1 million) are for well testing. DEP reimburses DOH about \$500,000 a year for these services. The remaining \$600,000 is from General Revenue or Planning and Evaluation Trust Fund. DEP and DOH estimate this transfer will result in a statewide cost savings of approximately \$600,000. The cost savings include \$60,000 in expenses and salaries estimated at \$540,000. The savings realized at DOH relate to DOH previous General Revenue Reductions and the Planning and Evaluation Trust Fund budget authority deficits. Due to these past reductions and program efficiencies, the DOH laboratory is striving to maintain a balanced budget. In order for DOH laboratory to maintain continuity of operations, the DOH can reduce six positions, rate, and budget authority (\$484,104) from the County Health Department Trust Fund since the laboratory testing for this program directly relates to county health departments.

In order to realize this statewide cost savings, the DEP will need \$484,104 to add 6 new career service positions (\$281,980 - 2 Chemist III; 2 Chemist II; 2 Laboratory Technician IV) as well as additional expense funds for laboratory supplies (\$190,000), contract funds associated with shipping (\$10,000) and Human Resource Services (\$2,124) to provide this new service. Six positions and budget authority from the DOH issue 1700600 will offset any increase to state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER STATE UNDERGROUND				
PETROLEUM RESPONSE ACT (SUPER ACT)				
FUNDED POSITIONS TO DEPARTMENT OF				
ENVIRONMENTAL PROTECTION				1700600

appropriated positions in companion issue 1700300 for DEP.

This request is consistent with the Governor's Civic and Governance Systems Strategy to improve the efficiency and effectiveness of government agencies at all levels.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C0003 001	2.00-	53,084-		27,163-	80,247-	0.00	80,247-
5044 CHEMIST II							
C0002 001	2.00-	65,396-		28,743-	94,139-	0.00	94,139-
5045 CHEMIST III							
C0001 001	2.00-	77,322-		30,272-	107,594-	0.00	107,594-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							281,980-
	6.00-	195,802-		86,178-	281,980-		281,980-

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	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF COUNTY HEALTH							
DEPARTMENT TRUST FUND EXPENDITURES							
- DEDUCT							2000160
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF							2141 1
-STATE		11,330,000-					

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request realigns county health department budget authority with projected expenditures. If this issue is not approved, the department will face shortfalls in the Other Personal Services, Contracted Services, and Lease or Lease Purchase of Equipment categories.

The department requests a budget authority transfer of \$11,330,000 from the Salaries and Benefits category to the Other Personal Services (\$3,573,000), Contracted Services (\$7,046,000), and Lease or Lease Purchase of Equipment (\$711,000) categories. These funds allow the provision of necessary services directly to, or for the benefit of Florida's citizens. This will enable the department to continue to provide disease control services, safety net primary health care services, and environmental sanitation and safety services in the correct appropriation categories.

Please see companion issue # 2000170

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							11,330,000-
							11,330,000-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF COUNTY HEALTH				
DEPARTMENT TRUST FUND EXPENDITURES				
- ADD				2000170
OTHER PERSONAL SERVICES				030000
COUNTY HEALTH DEPT TF -STATE	3,573,000			2141 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF -STATE	7,046,000			2141 1
LEASE/PURCHASE/EQUIPMENT				105281
COUNTY HEALTH DEPT TF -STATE	711,000			2141 1
TOTAL: REALIGNMENT OF COUNTY HEALTH				2000170
DEPARTMENT TRUST FUND EXPENDITURES				
- ADD				
TOTAL ISSUE.....	11,330,000			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This request realigns county health department budget authority with projected expenditures. If this issue is not approved, the department will face shortfalls in the Other Personal Services, Contracted Services, and Lease or Lease Purchase of Equipment categories.

The department requests a budget authority transfer of \$11,330,000 from the Salaries and Benefits category to the Other Personal Services (\$3,573,000), Contracted Services (\$7,046,000), and Lease or Lease Purchase of Equipment (\$711,000) categories. These funds allow the provision of necessary services directly to, or for the benefit of Florida's citizens. This will enable the department to continue to provide disease control services, safety net primary health care services, and environmental sanitation and safety services in the correct appropriation categories.

Please see companion issue # 2000160

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
COUNTY HEALTH DEPT TF	-STATE	3,408,670		2141 1
	-MATCH	2,198,940		2141 2
	-FEDERL	1,305,125		2141 3
TOTAL COUNTY HEALTH DEPT TF		6,912,735		2141
TOTAL APPRO.....		6,912,735		
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT				3400050
SALARY RATE				000000
SALARY RATE.....	78,422-			
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	3.00-	119,011-	2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	1,068-		2141 1
TOTAL: TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - DEDUCT				3400050
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		120,079-		
TOTAL SALARY RATE.....	78,422-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED				
FUNDING BETWEEN TRUST FUNDS -				
DEDUCT				3400050

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests the transfer of appropriations, rate and fulltime equivalent (FTE) positions from the County Health Departments Local Health Needs budget entity, County Health Department (CHD) Trust Fund to the Statewide Public Health Support Services budget entity, Grants and Donations Trust Fund. The transfer of currently authorized FTE with rate and budget will support staffing integral to the operations of the Bureau of Public Health Pharmacy, AKA Central Pharmacy.

The Bureau of Public Health Pharmacy is tasked with providing pharmacy services, including the repackaging of bulk pharmaceuticals for distribution, to CHDs throughout the state and to other state agencies. The historical decline in state and local revenues available to the CHDs caused an increase in the volume of services provided through the Central Pharmacy. Taking into consideration current staffing levels and workload volumes, the bureau has recognized a need for three additional FTE.

1.0 FTE - Distributed Computer Systems Analyst (PG 022)(36,608 Rate and \$51,481 Salaries and Benefits) to provide desktop support to bureau staff; maintain and update the information technology component of internal systems necessary for day-to-day operations; provide technical support for those systems; and to extract data and compile reports from pharmacy systems program management. The ability to retain staff with the skills and knowledge necessary to perform these duties is critical to effective and efficient operation of the pharmacy. Therefore, an FTE is requested in lieu of temporary staffing.

1.0 FTE - Administrative Secretary (PG 012)(22,540 Rate and \$35,608 Salaries and Benefits) to assist with Medicaid billing activities; perform various clerical duties within the bureau and to function as the bureau's human resources (HR) liaison.

1.0 FTE - Storekeeper I (PG 008)(19,274 Rate and \$31,922 Salaries and Benefits) to receive, repackage and account for pharmaceuticals and assist in the maintenance of repackaging equipment.

The DOH requests the transfer of 3.0 FTE with 78,422 in rate (currently held in departmental reserve) in conjunction with \$119,011 in Salaries and Benefits category (010000) authority and \$1,068 (\$356 x 3) in the Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract category (107040), from the CHD Local Health Needs budget entity to the Statewide Public Health Support Services budget entity. There are sufficient revenues in the Grants and Donations Trust Fund to support this request.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C3001 002	3.00-	78,422-		40,589-	119,011-	0.00	119,011-
TOTALS FOR ISSUE BY FUND							
2141 COUNTY HEALTH DEPT TF							119,011-
	3.00-	78,422-		40,589-	119,011-		119,011-

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CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
G/A-LOC GOV/NONST ENT-FCO							140000
MAINTENANCE AND REPAIR							140430
COUNTY HEALTH DEPT TF	-STATE	7,533,960	7,533,960				2141 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAINTENANCE AND REPAIR IT COMPONENT? NO  
 There are approximately 350 County Health Department (CHD) facilities throughout the state of which many are older and require regular maintenance and repairs. CHDs must be able to perform necessary maintenance and repairs as the needs arise.

The department requests \$7,533,960 of non-recurring budget authority (formerly recurring in the 050306-G/A Construction and Renovation of County Health Department Unit Facilities category) in the County Health Department Local Health Needs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

budget entity, County Health Department Trust Fund. This will ensure the CHDs can promptly respond to building maintenance and repair needs to ensure the safety and welfare of CHD employees and clients and to ensure that the physical integrity of the buildings stay in good working condition. This Fixed Capital Outlay appropriation is non-recurring; however, this request is submitted each year to ensure sufficient budget is available for maintenance and repairs in the CHDs.

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

COUNTY HEALTH DEPT TF -STATE 4,000,000 4,000,000 2141 1

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AGENCY NARRATIVE:

2013-2014 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 health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health, and may be owned and maintained by the counties.

The Department of Health is committed to providing quality facilities for care of the public health need, but is also committed to wise management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. 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 so that projects started may be completed properly.

\$4,000,000 of budget authority in the County Health Department Trust Fund is requested for the following budget only project in Fiscal Year 2013-2014.

Miami-Dade County Health Department - Parking Structure - Office Tower Completion

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
	12,035.25			
TRUST FUNDS.....	872,455,779	11,533,960		2000
SALARY RATE.....	455,746,847			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
LOCAL HEALTH NEEDS							<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		64,747					1000 1
=====							
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		7,277,804					1000 1
-MATCH		102,921,240					1000 2
TOTAL GENERAL REVENUE FUND		110,199,044					1000
TOBACCO SETTLEMENT TF -STATE		1,651,522					2122 1
TOTAL APPRO.....		111,850,566					
=====							
COMMUNITY HLTH INITIATIVES							052250
GENERAL REVENUE FUND -STATE		1,895,274					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		113,745,840					
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE		36,305					1000 1
-MATCH		407,516					1000 2
TOTAL GENERAL REVENUE FUND		443,821					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
TOTAL APPRO.....	443,821			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	36,167			1000 1
-MATCH	405,972			1000 2
TOTAL GENERAL REVENUE FUND	442,139			1000
TOTAL APPRO.....	442,139			
NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING IDENTIFIED AS				
NONRECURRING IN THE FISCAL YEAR				
2011-12 GENERAL APPROPRIATIONS ACT				2103039
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	800,000-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION AID TO LOCAL GOVERNMENTS				26A1830
CONTR TO COUNTY HLTH UNITS				050000
				050329
GENERAL REVENUE FUND -STATE	180,835			1000 1
-MATCH	2,029,860			1000 2
TOTAL GENERAL REVENUE FUND	2,210,695			1000
TOTAL APPRO.....	2,210,695			
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NON-RECURRING IN THE FISCAL YEAR 2012-2013 GENERAL APPROPRIATIONS ACT (GAA)				6700120
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	800,000			1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$800,000 recurring General Revenue to restore non-recurring funding to the county health departments.

The allocation for Aid to Local Governments Contributions to County Health Units, Tobacco Settlement Trust Fund was reduced \$800,000 due to Tobacco Settlement Trust Fund shortfalls for FY 2012-2013. Also, for FY 2012-2013, the General Revenue allocation was increased \$800,000; however, the increase is non-recurring funds, which will result in a reduction for the FY 2012-2013 funding level if the \$800,000 non-recurring is not restored.

Restoration of the funding will allow the 67 county health departments to continue the same level of health care services in FY 2013-2014.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2013-2014 under the Other High Priority Needs, Human Services section, key budget driver #31 Health Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ADMINISTRATIVE INITIATIVES				6700000
RESTORE FUNDING IDENTIFIED AS NON- RECURRING IN THE FISCAL YEAR 2012-2013 GENERAL APPROPRIATIONS ACT (GAA)				6700120

Please see companion issue in the Community Health Promotion (64200100) budget entity.

This issue relates to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors" (#27)

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CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQUIP-CHU				084093
GENERAL REVENUE FUND	-STATE	27,263,600	27,263,600	1000 1
		=====	=====	=====

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AGENCY NARRATIVE:

2013-2014 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 health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health, and may be owned and maintained by the counties.

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\$27,263,600 of General Revenue funding is requested for the following county health department projects in Fiscal Year 2013-2014.

Nassau (Yulee) County Health Department - Health Programs Replacement Facility - \$8,697,200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
Jefferson (Monticello) County Health Department - Renovation and Addition - \$7,202,000				
Brevard (Viera) County Health Department - Second Floor Interior Completion - \$3,052,200				
Gadsden (Quincy) County Health Department - Renovation - \$8,312,200				
*****				
TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	142,519,320	27,263,600		1000
TRUST FUNDS	1,651,522			2000
TOTAL PROG COMP.....	144,170,842	27,263,600		
=====				
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	142,519,320	27,263,600		1000
TRUST FUNDS	874,107,301	11,533,960		2000
TOTAL POSITIONS.....	12,035.25			
TOTAL BUREAU.....	1016,626,621	38,797,560		
TOTAL SALARY RATE.....	455,746,847			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,941-			2261 3
=====				
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,254,682			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	175,978			1000 2
ADMINISTRATIVE TRUST FUND -STATE	155,810			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,974,249			2261 3
TOTAL POSITIONS.....	125.50			
TOTAL APPRO.....	8,306,037			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	46,591			1000 2
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
TOTAL APPRO.....	65,387			
=====				
SPECIAL CATEGORIES				100000
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL	47,323,907			2261 3
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ST/FED DISASTER RELIEF				103535
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
-MATCH	2,369			1000 2
TOTAL GENERAL REVENUE FUND	2,371			1000
ADMINISTRATIVE TRUST FUND -STATE	1,066			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	48,173			2261 3
TOTAL APPRO.....	51,610			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	125.50			
TOTAL ISSUE.....	56,751,941			
TOTAL SALARY RATE.....	6,254,682			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	427			1000 2
ADMINISTRATIVE TRUST FUND -STATE	381			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,444			2261 3
TOTAL APPRO.....	20,252			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		305					1000 2
ADMINISTRATIVE TRUST FUND -STATE		272					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,882					2261 3
TOTAL APPRO.....		14,459					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		80-					1000 2
ADMINISTRATIVE TRUST FUND -STATE		36-					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,627-					2261 3
TOTAL APPRO.....		1,743-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,525					1000 2
ADMINISTRATIVE TRUST FUND -STATE		1,360					2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		69,410					2261 3
TOTAL APPRO.....		72,295					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	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		227,117		1000
TRUST FUNDS		56,624,146		2000
TOTAL POSITIONS.....	125.50			
TOTAL PROG COMP.....	56,851,263			
TOTAL SALARY RATE.....	6,254,682			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	3,162,023			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	555,546			1000 1
-MATCH	36,238			1000 2
TOTAL GENERAL REVENUE FUND	591,784			1000
ADMINISTRATIVE TRUST FUND -FEDERL	371,741			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	378,122			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,286,106			2390 1
-MATCH	58,610			2390 2
-FEDERL	58,610			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	2,403,326			2390
TOTAL POSITIONS.....	81.00			
TOTAL APPRO.....	3,744,973			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
TOTAL APPRO.....	20,000			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,425			1000 1
-MATCH	40,000			1000 2
TOTAL GENERAL REVENUE FUND	72,425			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		131,539					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		63,538					2261 3
GRANTS AND DONATIONS TF -STATE		29,729					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		638,508					2390 1
-MATCH		15,008					2390 2
-FEDERL		15,007					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		668,523					2390
TOTAL APPRO.....		965,754					
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
OPERATING CAPITAL OUTLAY							060000
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,447					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		425,481					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		98,601					2390 1
-MATCH		71,737					2390 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
BRAIN & SPINAL CORD INJ/TF-FEDERL		71,737					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		242,075					2390
TOTAL APPRO.....		689,207					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,380,124					1000 1
BRAIN & SPINAL CORD INJ/TF-STATE		1,525,000					2390 1
-MATCH		197,418					2390 2
-FEDERL		197,418					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,919,836					2390
TOTAL APPRO.....		3,299,960					
G/A-RURAL HLTH NTKW GRANTS							101242
GENERAL REVENUE FUND -STATE		50,000					1000 1
-MATCH		450,000					1000 2
TOTAL GENERAL REVENUE FUND		500,000					1000
FEDERAL GRANTS TRUST FUND -FEDERL		574,305					2261 3
TOTAL APPRO.....		1,074,305					
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND -MATCH		2,201,241					1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH		4,222,695					2390 2
-RECPNT		8,773,451					2390 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
BRAIN/SPINAL CORD WAIVER				101558
TOTAL BRAIN & SPINAL CORD INJ/TF	12,996,146			2390
TOTAL APPRO.....	15,197,387			
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH	1,044,540			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,426,574			2261 9
TOTAL APPRO.....	2,471,114			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352			2390 1
TOTAL APPRO.....	2,676,352			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,641			1000 1
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000			2390 1
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	1,639			2021 3
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2
-FEDERL	2,139			2390 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
TOTAL APPRO.....	49,215			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,632			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,509			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,981			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	21,791			2390 1
TOTAL APPRO.....	37,913			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	81.00			
TOTAL ISSUE.....	32,880,841			
TOTAL SALARY RATE.....	3,162,023			
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF -STATE	187,500			2192 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,688					1000 1
	-MATCH	110					1000 2
TOTAL GENERAL REVENUE FUND		1,798					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,129					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	4,154					2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	6,949					2390 1
	-MATCH	178					2390 2
	-FEDERL	178					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		7,305					2390
TOTAL APPRO.....		14,386					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	1,431					1000 1
	-MATCH	93					1000 2
TOTAL GENERAL REVENUE FUND		1,524					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	957					2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	3,519					2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	5,886					2390 1
	-MATCH	151					2390 2
	-FEDERL	151					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		6,188					2390

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	12,188			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-MATCH	150,800			1000 2
=====				

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800930.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
DEDUCT				2000300
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
BRAIN & SPINAL CORD INJ/TF-STATE	1,525,000-			2390 1
=====				
BRAIN/SPINAL CORD WAIVER				101558
BRAIN & SPINAL CORD INJ/TF-RECPNT	1,475,000-			2390 9
=====				
TOTAL: REALIGNMENT OF BRAIN AND SPINAL				2000300
CORD INJURY PROGRAM EXPENDITURES -				
DEDUCT				
TOTAL ISSUE.....	3,000,000-			
=====				

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) requests the transfer of budget authority within the Brain and Spinal Cord Injury Trust Fund to meet obligations set forth in Florida Statute 316.0083 AKA the Mark Wandall Traffic Safety Program.

The 2010 Florida Legislature, during regular session, passed House Bill 325 (HB325) allowing 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 distributing \$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 2011-12, the DOH received \$2,295,725 in revenues specified for the Miami Project to Cure Paralysis to support research activities. Using available data, the department estimates that approximately \$2,733,528 in revenues, less an 8% service charge to General Revenue, will be received in fiscal year 2013-14. Based on historical revenue trends, it is anticipated that revenues will continue to increase annually as additional traffic cameras are installed at intersections statewide. To ensure the department's continued compliance with the transfer of funds and allow for higher revenue fluctuations, the department requests a transfer of appropriations in the amount of \$1,475,000 from the Special Categories - BSC Home and Community Based Services Waiver (101558) to the Special Category - Grants and Aids - Spinal Cord Research (104024) within the Brain and Spinal Cord Injury Trust Fund, Statewide Public Health Support Services budget entity.

\$227,794 average revenues X 12 months = \$2,733,528 less \$218,682 (8% to GR) = \$2,514,846 less \$1,525,000 current contractual authority = \$989,846 estimated deficit + 485,154 allowance = \$1,475,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
DEDUCT				2000300

The DOH and the Agency for Health Care Administration (AHCA) implemented direct provider billing for Brain and Spinal Cord Home and Community Based Waiver program providers effective July 1, 2012. The department anticipates that with the change in provider payment processing, sufficient authority is available to support this transfer request from the waiver special category 101558.

Additionally, the DOH requests a transfer of appropriations in the amount of \$1,525,000 from the Special Categories - Grants and Aids - Contracted Services (100778) to the Special Category - Grants and Aids - Spinal Cord Research (104024). Chapter 316.0083 of the Florida Statutes states that funds "be distributed quarterly to the Miami Project to Cure Paralysis and shall be used for brain and spinal cord research". All appropriations and expenditures associated with this statute are currently in a contractual services category. After program review, it was determined that these activities would be better suited in the Spinal Cord Research category.

See also, companion issue 2000310 in the Statewide Public Health Support Services budget entity state program component 13.01.00.00.00.

This issue relates to the departments Long Range Program Plan activity ACT4240.

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REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
ADD				2000310
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF-STATE	3,000,000			2390 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of budget authority within the Brain and Spinal Cord Injury Trust Fund to meet obligations set forth in Florida Statute 316.0083 AKA the Mark Wandall Traffic Safety Program.

The 2010 Florida Legislature, during regular session, passed House Bill 325 (HB325) allowing the use of traffic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BRAIN AND SPINAL				
CORD INJURY PROGRAM EXPENDITURES -				
ADD				2000310

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 distributing \$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 2011-12, the DOH received \$2,295,725 in revenues specified for the Miami Project to Cure Paralysis to support research activities. Using available data, the department estimates that approximately \$2,733,528 in revenues, less an 8% service charge to General Revenue, will be received in fiscal year 2013-14. Based on historical revenue trends, it is anticipated that revenues will continue to increase annually as additional traffic cameras are installed at intersections statewide. To ensure the department's continued compliance with the transfer of funds and allow for higher revenue fluctuations, the department requests a transfer of appropriations in the amount of \$1,475,000 from the Special Categories - BSC Home and Community Based Services Waiver (101558) to the Special Category - Grants and Aids - Spinal Cord Research (104024) within the Brain and Spinal Cord Injury Trust Fund, Statewide Public Health Support Services budget entity.

\$227,794 average revenues X 12 months = \$2,733,528 less \$218,682 (8% to GR) = \$2,514,846 less \$1,525,000 current contractual authority = \$989,846 estimated deficit + 485,154 allowance = \$1,475,000

The DOH and the Agency for Health Care Administration (AHCA) implemented direct provider billing for Brain and Spinal Cord Home and Community Based Waiver program providers effective July 1, 2012. The department anticipates that with the change in provider payment processing, sufficient authority is available to support this transfer request from the waiver special category 101558.

Additionally, the DOH requests a transfer of appropriations in the amount of \$1,525,000 from the Special Categories - Grants and Aids - Contracted Services (100778) to the Special Category - Grants and Aids - Spinal Cord Research (104024). Chapter 316.0083 of the Florida Statutes states that funds "be distributed quarterly to the Miami Project to Cure Paralysis and shall be used for brain and spinal cord research". All appropriations and expenditures associated with this statute are currently in a contractual services category. After program review, it was determined that these activities would be better suited in the Spinal Cord Research category.

See also, companion issue 2000300 in the Statewide Public Health Support Services budget entity state program component 13.01.00.00.00.

This issue relates to the departments Long Range Program Plan activity ACT4240.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	7,155			1000 1
-MATCH	465			1000 2
TOTAL GENERAL REVENUE FUND	7,620			1000
ADMINISTRATIVE TRUST FUND -FEDERL	4,785			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	17,595			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	29,430			2390 1
-MATCH	755			2390 2
-FEDERL	755			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	30,940			2390
TOTAL APPRO.....	60,940			
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,614,596			1000
TRUST FUNDS	25,692,059			2000
TOTAL POSITIONS.....	81.00			
TOTAL PROG COMP.....	33,306,655			
TOTAL SALARY RATE.....	3,162,023			

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	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
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	4,148,036			
=====				
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	82,433			2021 1
RADIATION PROTECTION TF -STATE	5,600,663			2569 1
TOTAL POSITIONS.....	101.50			
TOTAL APPRO.....	5,683,096			
=====				
OTHER PERSONAL SERVICES				030000
RADIATION PROTECTION TF -STATE	33,393			2569 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	12,123			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	346,479			2261 3
RADIATION PROTECTION TF -STATE	1,172,608			2569 1
-FEDERL	498,492			2569 3
TOTAL RADIATION PROTECTION TF	1,671,100			2569
TOTAL APPRO.....	2,029,702			
=====				
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE	56,997			2569 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
RADIATION PROTECTION TF -STATE	210,856						2569 1
CONTRACTED SERVICES							100777
RADIATION PROTECTION TF -STATE	150,000						2569 1
RISK MANAGEMENT INSURANCE							103241
RADIATION PROTECTION TF -STATE	14,575						2569 1
LEASE/PURCHASE/EQUIPMENT							105281
RADIATION PROTECTION TF -STATE	1,052						2569 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	356						2021 1
RADIATION PROTECTION TF -STATE	38,933						2569 1
TOTAL APPRO.....	39,289						
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....	101.50						
TOTAL ISSUE.....	8,218,960						
TOTAL SALARY RATE.....	4,148,036						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF	-STATE	14,289		2569 1
	-MATCH	389		2569 2
TOTAL RADIATION PROTECTION TF		14,678		2569
TOTAL APPRO.....		14,678		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF	-STATE	10,151		2569 1
	-MATCH	276		2569 2
TOTAL RADIATION PROTECTION TF		10,427		2569
TOTAL APPRO.....		10,427		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RADIATION PROTECTION				
TRUST FUND EXPENDITURES - DEDUCT				2000620
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
RADIATION PROTECTION TF	-STATE	1,500-		2569 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests a transfer of \$1,500 of Radiation Protection Trust Fund, Special Categories Contracted Services category (100777) authority to continue support of the department's Radon Program.

As part of the DOH approved reorganization (EOG Amendment EOG 0060), base budget in the Radiation Protection Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RADIATION PROTECTION				
TRUST FUND EXPENDITURES - DEDUCT				2000620

was split between the Statewide Public Health Support Services budget entity (64200800) and the Disease Control and Health Protection budget entity (64200200). This issue requests the transfer \$1,500 of Contracted Services authority between these budget entities to correct a calculation error made during the budget amendment process.

Please see companion issue 2000630, in the Disease Control and Public Health budget entity, program component 13.02.00.00.00.

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
RADIATION PROTECTION TF	-STATE	50,755		2569 1
	-MATCH	1,380		2569 2
TOTAL RADIATION PROTECTION TF		52,135		2569
TOTAL APPRO.....		52,135		
TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE				<u>1302.00.00.00</u>
TRUST FUNDS.....	101.50			2000
SALARY RATE.....	8,294,700			
	4,148,036			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	46,560-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
NURS STDNT LOAN FORGIVE TF-STATE	65,526-			2505 1
	=====	=====	=====	
EXPENSES				040000
NURS STDNT LOAN FORGIVE TF-STATE	39,050-			2505 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
NURS STDNT LOAN FORGIVE TF-STATE	6,000-			2505 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
NURS STDNT LOAN FORGIVE TF-STATE	41,188-			2505 1
	=====	=====	=====	
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	929,006-			2505 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF-STATE	344-			2505 1
	=====	=====	=====	
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	1,081,114-			
TOTAL SALARY RATE.....	46,560-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,880,405						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	600,568						2021 1
EMERGENCY MED SVC TF -STATE	2,757,114						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	635,674						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	65,526						2505 1
PLANNING AND EVALUATION TF-STATE	111,410						2531 1
TOTAL POSITIONS.....	62.00						
TOTAL APPRO.....	4,170,292						
=====							
OTHER PERSONAL SERVICES							030000
EMERGENCY MED SVC TF -STATE	149,583						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	205,040						2261 3
GRANTS AND DONATIONS TF -STATE	238,222						2339 1
TOTAL APPRO.....	592,845						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	39,576						1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,603						2021 1
EMERGENCY MED SVC TF -STATE	813,693						2192 1
BIOMEDICAL RESEARCH TF -STATE	2,047						2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	77,258						2261 3
GRANTS AND DONATIONS TF -STATE	60,373						2339 1
NURS STDNT LOAN FORGIVE TF-STATE	39,050						2505 1
TOTAL APPRO.....	1,080,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-EMS COUNTY GRANTS							059998
EMERGENCY MED SVC TF -STATE		6,211,675					2192 1
=====							
G/A-EMS MATCHING GRANTS							059999
EMERGENCY MED SVC TF -STATE		4,681,461					2192 1
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		2,600					2021 1
EMERGENCY MED SVC TF -STATE		1,932					2192 1
NURS STDNT LOAN FORGIVE TF-STATE		6,000					2505 1
TOTAL APPRO.....		10,532					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		75,230					1000 1
ADMINISTRATIVE TRUST FUND -STATE		250,000					2021 1
EMERGENCY MED SVC TF -STATE		919,958					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,008,904					2261 3
GRANTS AND DONATIONS TF -STATE		107,908					2339 1
NURS STDNT LOAN FORGIVE TF-STATE		41,188					2505 1
TOTAL APPRO.....		2,403,188					
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE		7,150,000					2245 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
BIOMEDICAL RESEARCH TF -STATE	5,000,000			2245 1
=====		=====		
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF -STATE	5,000,000			2245 1
=====		=====		
BIOMEDICAL RESEARCH				101509
GENERAL REVENUE FUND -STATE	8,000,000			1000 1
BIOMEDICAL RESEARCH TF -STATE	10,000,000			2245 1
-----		-----		
TOTAL APPRO.....	18,000,000			
=====		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,886,010			1000 1
PLANNING AND EVALUATION TF-STATE	150,928			2531 1
-----		-----		
TOTAL APPRO.....	3,036,938			
=====		=====		
G/A-TRAUMA CARE				103870
EMERGENCY MED SVC TF -STATE	12,093,747			2192 1
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
EMERGENCY MED SVC TF -STATE	11,775			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	400			2261 3
-----		-----		
TOTAL APPRO.....	12,175			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	929,006			2505 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,656			1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,471			2021 1
-FEDERL	336			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,807			2021
EMERGENCY MED SVC TF -STATE	23,994			2192 1
GRANTS AND DONATIONS TF -STATE	462			2339 1
NURS STDNT LOAN FORGIVE TF-STATE	356			2505 1
TOTAL APPRO.....	30,275			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	70,402,734			
TOTAL SALARY RATE.....	2,880,405			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	285,291			1000 1
PLANNING AND EVALUATION TF-STATE	22,416			2531 1
TOTAL APPRO.....	262,875			



	COL A03 AGY REQUEST FY 2013-14 POS	COL A04 AGY REQ N/R FY 2013-14 POS	COL A05 AG REQ ANZ FY 2013-14 POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		538					2021 1
EMERGENCY MED SVC TF -STATE	2,469						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	569						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	59						2505 1
PLANNING AND EVALUATION TF-STATE	100						2531 1
TOTAL APPRO.....	3,735						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ADMINISTRATIVE TRUST FUND -STATE		1,042					2021 1
EMERGENCY MED SVC TF -STATE	4,782						2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,102						2261 3
NURS STDNT LOAN FORGIVE TF-STATE	114						2505 1
PLANNING AND EVALUATION TF-STATE	193						2531 1
TOTAL APPRO.....	7,233						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		90-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		83-					2021 1
-FEDERL		11-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		94-					2021
EMERGENCY MED SVC TF -STATE		810-					2192 1
GRANTS AND DONATIONS TF -STATE		16-					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
NURS STDNT LOAN FORGIVE TF-STATE		12-					2505 1
TOTAL APPRO.....		1,022-					
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- DEDUCT							1800930
SALARY RATE							000000
SALARY RATE.....	589,060-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	11.00-	429,866-					2021 1
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		238,222-					2339 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	39,576-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,837-						2021 1
BIOMEDICAL RESEARCH TF -STATE	2,047-						2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,775-						2261 3
GRANTS AND DONATIONS TF -STATE	60,373-						2339 1
TOTAL APPRO.....		145,608-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							
- DEDUCT							1800930
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE	1,300-						2021 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	33,423-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,000-						2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	213,944-						2261 3
GRANTS AND DONATIONS TF -STATE	107,908-						2339 1
TOTAL APPRO.....	375,275-						
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE	7,150,000-						2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE	5,000,000-						2245 1
=====							
MOFFITT CANCER CENTER							101504
BIOMEDICAL RESEARCH TF -STATE	5,000,000-						2245 1
=====							
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE	3,000,000-						1000 1
BIOMEDICAL RESEARCH TF -STATE	10,000,000-						2245 1
TOTAL APPRO.....	13,000,000-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,566-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,424-			2021 1
GRANTS AND DONATIONS TF -STATE	446-			2339 1
TOTAL APPRO.....	4,436-			
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800930
- DEDUCT				
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....	31,344,707-			
TOTAL SALARY RATE.....	589,060-			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800940.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
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	
0714 ADMINISTRATIVE ASSISTANT III							
03674 002	1.00-	38,098-		15,063-	53,161-	0.00	53,161-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
03673 002	1.00-	38,808-		11,487-	50,295-	0.00	50,295-
05237 001	1.00-	45,173-		15,972-	61,145-	0.00	61,145-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
05236 001	1.00-	45,362-		15,996-	61,358-	0.00	61,358-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
05235 001	1.00-	46,560-		17,319-	63,879-	0.00	63,879-
9024 STATEWIDE RESEARCH ADMINISTRATOR-HLTH							
84605 001	1.00-	39,234-		16,375-	55,609-	0.00	55,609-
9033 ASSISTANT DEPUTY SECRETARY							
35936 002	1.00-	64,807-		19,612-	84,419-	0.00	84,419-
-----							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							429,866-
	11.00-	318,042-		111,824-	429,866-		429,866-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
DEPARTMENT OF HEALTH REORGANIZATION							
- DEDUCT							1800930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0002 001			271,018-				
TOTAL SALARY RATE			271,018-				

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ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF EMERGENCY MEDICAL SERVICES TRUST FUND EXPENDITURES - DEDUCT	
AID TO LOCAL GOVERNMENTS	2000480
G/A-EMS COUNTY GRANTS	050000
	059998
EMERGENCY MED SVC TF -STATE	665,000-
	2192 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$665,000 in appropriations to realign expenditures within the Statewide Public Health Support Services, Emergency Medical Services Trust Fund.

The Emergency Medical Services and Trauma Care programs have need to purchase or replace equipment throughout the fiscal year. Current Operating Capital Outlay (OCO) authority is not sufficient to support annual program costs. Therefore, the DOH requests the transfer of \$15,000 from the Aid to Local Governments - Grants and Aids - Emergency Medical Services County Grants category (059998) to the OCO category (060000). These funds will support the replacement information technology equipment that no longer meets departmental standards. They will also allow for the purchase of additional equipment as necessary to improve program infrastructure statewide.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 EMERGENCY MEDICAL				
SERVICES TRUST FUND EXPENDITURES -				
DEDUCT				2000480

The DOH also requests the transfer of \$650,000 from the Aid to Local Governments - Grants and Aids - Emergency Medical Services County Grants category (059998) to the Special Categories - Trauma Care category (103870). This transfer of funding will support a comprehensive, statewide assessment of the Florida Trauma System as identified by the Florida Trauma System Plan Advisory Council. Section 395.402, Florida Statutes, designates that 44 verified trauma centers with 19 trauma service areas statewide. The DOH has seen an increase in the number of acute care hospitals interested and submitting applications to become verified trauma centers. Due to this increase and a lack of trauma agencies to assist with regional trauma planning and evaluation function, it is necessary for the DOH Trauma program to contract with third party providers to perform a complete and objective assessment of the state's existing trauma system. This transfer will also allow for: the continued technical support and maintenance of the Florida Trauma Registry and the Florida Emergency Trauma Telemedicine Network System; the statewide expansion of program infrastructure; and the training of medical professionals who use these data and communication systems.

Authority received in the Aid to Local Governments category 059998 is supported by revenues received through the collection of traffic fines and fees. Based on historical receipts, the department anticipates that sufficient authority is available to support its statutory obligations to Florida counties and the transfer of these appropriations. There are sufficient trauma revenues received in the Emergency Medical Services Trust Fund to support these requests.

See companion issue 2000490 in the Statewide Public Health Support Services budget entity, program component 16.02.00.00.00.

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REALIGNMENT OF EMERGENCY MEDICAL				
SERVICES TRUST FUND EXPENDITURES -				
ADD				2000490
OPERATING CAPITAL OUTLAY				060000
EMERGENCY MED SVC TF	-STATE	15,000		2192 1
		=====		
SPECIAL CATEGORIES				100000
G/A-TRAUMA CARE				103870
EMERGENCY MED SVC TF	-STATE	650,000		2192 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 EMERGENCY MEDICAL				
SERVICES TRUST FUND EXPENDITURES -				
ADD				2000490
TOTAL: REALIGNMENT OF EMERGENCY MEDICAL				2000490
SERVICES TRUST FUND EXPENDITURES -				
ADD				
TOTAL ISSUE.....	665,000			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests the transfer of \$665,000 in appropriations to realign expenditures within the Statewide Public Health Support Services, Emergency Medical Services Trust Fund.

The Emergency Medical Services and Trauma Care programs have need to purchase or replace equipment throughout the fiscal year. Current Operating Capital Outlay (OCO) authority is not sufficient to support annual program costs. Therefore, the DOH requests the transfer of \$15,000 from the Aid to Local Governments - Grants and Aids - Emergency Medical Services County Grants category (059998) to the OCO category (060000). These funds will support the replacement information technology equipment that no longer meets departmental standards. They will also allow for the purchase of additional equipment as necessary to improve program infrastructure statewide.

The DOH also requests the transfer of \$650,000 from the Aid to Local Governments - Grants and Aids - Emergency Medical Services County Grants category (059998) to the Special Categories - Trauma Care category (103870). This transfer of funding will support a comprehensive, statewide assessment of the Florida Trauma System as identified by the Florida Trauma System Plan Advisory Council. Section 395.402, Florida Statutes, designates that 44 verified trauma centers with 19 trauma service areas statewide. The DOH has seen an increase in the number of acute care hospitals interested and submitting applications to become verified trauma centers. Due to this increase and a lack of trauma agencies to assist with regional trauma planning and evaluation function, it is necessary for the DOH Trauma program to contract with third party providers to perform a complete and objective assessment of the state's existing trauma system. This transfer will also allow for: the continued technical support and maintenance of the Florida Trauma Registry and the Florida Emergency Trauma Telemedicine Network System; the statewide expansion of program infrastructure; and the training of medical professionals who use these data and communication systems.

Authority received in the Aid to Local Governments category 059998 is supported by revenues received through the collection of traffic fines and fees. Based on historical receipts, the department anticipates that sufficient authority is available to support its statutory obligations to Florida counties and the transfer of these appropriations. There are sufficient trauma revenues received in the Emergency Medical Services Trust Fund to support these requests.

See companion issue 2000480 in the Statewide Public Health Support Services budget entity, program component 16.02.00.00.00.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
NONRECURRING EXPENDITURES							2100000
BIOMEDICAL RESEARCH PROGRAM							2103170
SPECIAL CATEGORIES							100000
BIOMEDICAL RESEARCH							101509
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		5,210					2021 1
EMERGENCY MED SVC TF -STATE		23,910					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,510					2261 3
NURS STDNT LOAN FORGIVE TF-STATE		570					2505 1
PLANNING AND EVALUATION TF-STATE		965					2531 1
TOTAL APPRO.....		36,165					
=====							
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
ADA-STATEWIDE							081015
GENERAL REVENUE FUND -STATE		670,000		670,000			1000 1
=====							

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

In April of 2011, the State of Florida was named as a defendant in a lawsuit alleging Americans with Disabilities (ADA) deficiencies within state-owned buildings. The multiple buildings named in the complaint are located and owned by various political subdivisions of the State of Florida. At the same time, the United States District Court, Northern District of Florida, ruled service against Department of Management Services (DMS) alone to be proper as to the "State of Florida".

DMS manages those state-owned buildings within the "Florida Facilities Pool" pursuant to section 255.505, Florida Statutes. Other buildings named in the lawsuit, outside of the Florida Facilities Pool, are owned by multiple other

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

state entities. With representation and the recommendation from the Florida Attorney General's Office, DMS entered into a settlement agreement of the lawsuit on February 7, 2012.

To be proactive and compliant each agency will need to perform ADA inventory of each building under it's jurisdiction and establish a transition plan aimed at eliminating non compliant conditions. The Department of Health has several new facilities in the inventory that have been built since passage of the ADA that are fully compliant, however, some of the older facilities may still have non compliant conditions. This request is to provide for the plan to make the department compliant and for several issues known to be non compliant brought into compliance. Surveys will follow to identify all non compliant conditions.

\$670,000 of General Revenue funding is requested for the following ADA Code Compliance project in Fiscal Year 2013-2014.

- Statewide Plan - migration plan for state owned facilities-consultant - \$50,000
- Signage - signage at buildings with compliant alternate routes or facilities statewide - \$40,000
- Pensacola Lab - renovation of accessible routes and toilets - \$70,000
- Health Physics Lab - renovation of accessible routes and toilets - \$120,000
- Miami Lab - first floor accessible route and toilets - \$20,000
- Children's Medical Service Gainesville - first floor east and second floor accessible routes and toilets - \$50,000
- Jacksonville Lab - maintenance building renovation for accessible routes and toilets - \$40,000
- Jacksonville Lab - first and second floor renovation for accessible routes and toilets - \$100,000
- Children's Medical Service Escambia - modify single toilet rooms to optimize side transfer - \$50,000
- Health Physics Lab - renovation of accessible routes and toilets - rehabbed office building - \$60,000
- State Labs - hardware modifications - \$70,000

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HLTH FAC REPAIR/MAINT-STW					081108
GENERAL REVENUE FUND	-STATE	13,845,000	13,845,000		1000 1
=====					

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

The Department of Health provides services from several facility types. State owned facilities include Public Health Labs, Children's Medical Services facilities and several County Health Department buildings on state lands. Major maintenance for state owned facilities is funded through this Capital Renewal (Centrally Managed Maintenance and Repair) General Revenue appropriation. This is needed to maintain functional capabilities of facilities funded by prior legislatures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

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 taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. 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 so that projects started may be completed properly.

\$13,845,000 in General Revenue is requested for the following Centrally Managed Maintenance and Repair projects in Fiscal Year 2013-2014.

- Jacksonville Lab - Hardy building HVAC and Fire Sprinkler Completion (additional funds) - \$5,000,000
- Jacksonville Lab - Porter-Hanson building renovation (additional funds) - \$4,350,000
- Miami Lab - Interior renovations (additional funds) - \$2,800,000
- Health Physics Lab - Renovation of Office-Classroom building and finishes - \$400,000
- Children's Medical Service Pensacola - Exterior repairs, Window replacement, Wall sealing - \$240,000
- Jacksonville Lab - Critical maintenance and code issues at Lab Campus - \$160,000
- Palm Beach County Health Department - HVAC, Energy Management and Building Upgrades - \$895,000

This request provides for funding to bring principal state labs facilities into code compliance, improve function, and for the completion of renovation of old support areas. Also, addressed is the need for operating space for the Health Physics Lab by renovation of an existing small state owned building that is not currently in usable condition. The request for Children's Medical Service Pensacola is to address critical upkeep issues to maintain function of the state owned facility. The state owned 45th Street, Palm Beach County Health Department project will replace the original airconditioning system which is beyond its useful life and is failing. This full Maintenance and Repair request is a department priority to maintain the function of state owned facilities and support delivery of needed services. With continued health issues such as the recent H1N1 crisis, lab facilities have become especially critical to the mission of the Department of Health. Failure to fund this request will jeopardize the present investment, efficient operational costs and further add to deterioration of life safety code issues.

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TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	14,515,000	14,515,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,728,108	14,515,000		1000
TRUST FUNDS	30,072,791			2000
TOTAL POSITIONS.....	50.00			
TOTAL PROG COMP.....	47,800,899	14,515,000		
TOTAL SALARY RATE.....	2,244,785			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							<u>1602.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE			457-				2339 1
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,507,092						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	665,206						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	548,191						2261 3
GRANTS AND DONATIONS TF -STATE	771,796						2339 1
TOTAL POSITIONS.....	36.50						
TOTAL APPRO.....	1,985,193						
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	21,617						2261 3
GRANTS AND DONATIONS TF -MATCH	51,077						2339 2
TOTAL APPRO.....	72,694						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	155,979						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551,750						2261 3
GRANTS AND DONATIONS TF -STATE	241,620						2339 1
TOTAL APPRO.....	1,949,349						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	7,438			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	97,200			2339 1
TOTAL APPRO.....	112,138			
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	14,977,280			1000 1
-MATCH	9,500,000			1000 2
TOTAL GENERAL REVENUE FUND	24,477,280			1000
FEDERAL GRANTS TRUST FUND -FEDERL	94,726,722			2261 3
GRANTS AND DONATIONS TF -STATE	17,413,751			2339 1
-MATCH	2,727,056			2339 2
TOTAL GRANTS AND DONATIONS TF	20,140,807			2339
TOTAL APPRO.....	139,344,809			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,642			1000 1
GRANTS AND DONATIONS TF -STATE	767			2339 1
TOTAL APPRO.....	4,409			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,038			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,515			2261 3
GRANTS AND DONATIONS TF -STATE	7,154			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
PHARMACY SERVICES							1602.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		18,707					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	36.50						
TOTAL ISSUE.....		143,487,299					
TOTAL SALARY RATE.....	1,507,092						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,326					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,093					2261 3
GRANTS AND DONATIONS TF -STATE		1,538					2339 1
TOTAL APPRO.....		3,957					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,310					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,079					2261 3
GRANTS AND DONATIONS TF -STATE		1,519					2339 1
TOTAL APPRO.....		3,908					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	204-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	186-			2261 3
GRANTS AND DONATIONS TF -STATE	242-			2339 1
TOTAL APPRO.....	632-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF GRANTS AND DONATIONS				
TRUST FUND EXPENDITURES - DEDUCT				2000560
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GRANTS AND DONATIONS TF -STATE	112,059-			2339 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) requests a transfer of \$112,059 in appropriations within the Statewide Public Health Support Services budget entity, Grants and Donations Trust to continue support of necessary program staffing obligations.

The DOH requests that \$112,059 be transferred from the Special Categories - Drugs, Vaccines and Other Biologicals category (101015) to the Salary and Benefits category (010000) within the Grants and Donations Trust Fund. In order to avoid a disruption and/or delay of services provided by the Bureau of Public Health Pharmacy to County Health Departments statewide and to other state agencies, it is necessary for the department to realign existing recurring budget authority to meet the bureau's existing staff needs. This issue will not require additional positions nor rate.

20.0 FTE = \$883,855 (Salaries & Benefits) - \$771,796 (base budget) = (\$112,059)

Please see companion issue 2000570 in the Statewide Public Health Support Services budget entity, program component 16.02.01.00.00.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
REALIGNMENT OF GRANTS AND DONATIONS				
TRUST FUND EXPENDITURES - ADD				2000570
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	112,059			2339 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a transfer of \$112,059 in appropriations within the Statewide Public Health Support Services budget entity, Grants and Donations Trust to continue support of necessary program staffing obligations.

The DOH requests that \$112,059 be transferred from the Special Categories - Drugs, Vaccines and Other Biologicals category (101015) to the Salary and Benefits category (010000) within the Grants and Donations Trust Fund. In order to avoid a disruption and/or delay of services provided by the Bureau of Public Health Pharmacy to County Health Departments statewide and to other state agencies, it is necessary for the department to realign existing recurring budget authority to meet the bureau's existing staff needs. This issue will not require additional positions nor rate.

20.0 FTE = \$883,855 (Salaries & Benefits) - \$771,796 (base budget) = (\$112,059)

Please see companion issue 2000560 in the Statewide Public Health Support Services budget entity, program component 16.02.01.00.00.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							112,059
							112,059

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	6,550			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,395			2261 3
GRANTS AND DONATIONS TF -STATE	7,595			2339 1
TOTAL APPRO.....	19,540			
FUND SHIFT				3400000
TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - ADD				3400060
SALARY RATE				000000
SALARY RATE.....	78,422			
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	3.00	119,011		2339 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		1,068		2339 1
TOTAL: TRANSFER POSITION AND RELATED FUNDING BETWEEN TRUST FUNDS - ADD				3400060
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		120,079		
TOTAL SALARY RATE.....	78,422			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
PHARMACY SERVICES						1602.01.00.00
FUND SHIFT						3400000
TRANSFER POSITION AND RELATED						
FUNDING BETWEEN TRUST FUNDS -						
ADD						3400060

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests the transfer of appropriations, rate and fulltime equivalent (FTE) positions from the County Health Departments Local Health Needs budget entity, County Health Department (CHD) Trust Fund to the Statewide Public Health Support Services budget entity, Grants and Donations Trust Fund. The transfer of currently authorized FTE with rate and budget will support staffing integral to the operations of the Bureau of Public Health Pharmacy, AKA Central Pharmacy.

The Bureau of Public Health Pharmacy is tasked with providing pharmacy services, including the repackaging of bulk pharmaceuticals for distribution, to CHDs throughout the state and to other state agencies. The historical decline in state and local revenues available to the CHDs caused an increase in the volume of services provided through the Central Pharmacy. Taking into consideration current staffing levels and workload volumes, the bureau has recognized a need for three additional FTE.

1.0 FTE - Distributed Computer Systems Analyst (PG 022)(36,608 Rate and \$51,481 Salaries and Benefits) to provide desktop support to bureau staff; maintain and update the information technology component of internal systems necessary for day-to-day operations; provide technical support for those systems; and to extract data and compile reports from pharmacy systems program management. The ability to retain staff with the skills and knowledge necessary to perform these duties is critical to effective and efficient operation of the pharmacy. Therefore, an FTE is requested in lieu of temporary staffing.

1.0 FTE - Administrative Secretary (PG 012)(22,540 Rate and \$35,608 Salaries and Benefits) to assist with Medicaid billing activities; perform various clerical duties within the bureau and to function as the bureau's human resources (HR) liaison.

1.0 FTE - Storekeeper I (PG 008)(19,274 Rate and \$31,922 Salaries and Benefits) to receive, repackage and account for pharmaceuticals and assist in the maintenance of repackaging equipment.

The DOH requests the transfer of 3.0 FTE with 78,422 in rate (currently held in departmental reserve) in conjunction with \$119,011 in Salaries and Benefits category (010000) authority and \$1,068 (\$356 x 3) in the Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract category (107040), from the CHD Local Health Needs budget entity to the Statewide Public Health Support Services budget entity. There are sufficient revenues in the Grants and Donations Trust Fund to support this request.

Please see companion issue 3400050 in the County Health Departments Local Health Needs budget entity, program component 13.06.00.00.00.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C3001 003	1.00	22,540		13,068	35,608	0.00	35,608
0918 STOREKEEPER I							
C3001 004	1.00	19,274		12,648	31,922	0.00	31,922
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C3001 001	1.00	36,608		14,873	51,481	0.00	51,481
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							119,011
	3.00	78,422		40,589	119,011		119,011

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TOTAL: PHARMACY SERVICES							<u>1602.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,324,565					1000
TRUST FUNDS		118,309,129					2000
TOTAL POSITIONS.....	39.50						
TOTAL PROG COMP.....		143,633,694					
TOTAL SALARY RATE.....		1,585,514					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,398,311						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,788,173						1000 1
-MATCH	379,039						1000 2
TOTAL GENERAL REVENUE FUND	5,167,212						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	351,869						2261 3
PLANNING AND EVALUATION TF-STATE	3,662,027						2531 1
-MATCH	411,339						2531 2
-FEDERL	659,168						2531 3
TOTAL PLANNING AND EVALUATION TF	4,732,534						2531
TOTAL POSITIONS.....	248.00						
TOTAL APPRO.....	10,251,615						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	161,944						2261 3
PLANNING AND EVALUATION TF-STATE	129,707						2531 1
TOTAL APPRO.....	291,651						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	221,097						1000 1
-MATCH	26,880						1000 2
TOTAL GENERAL REVENUE FUND	247,977						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,634,168						2261 3
PLANNING AND EVALUATION TF-STATE	3,176,468						2531 1
-MATCH	3,042,745						2531 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	4,610,053			2531 3
TOTAL PLANNING AND EVALUATION TF	10,829,266			2531
TOTAL APPRO.....	13,711,411			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	53,693			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	361,466			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	515,159			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	166,966			1000 1
-MATCH	8,906			1000 2
TOTAL GENERAL REVENUE FUND	175,872			1000
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
PLANNING AND EVALUATION TF-STATE	1,057			2531 1
-MATCH	975,034			2531 2
-FEDERL	3,063,143			2531 3
TOTAL PLANNING AND EVALUATION TF	4,039,234			2531
TOTAL APPRO.....	4,715,106			
DEFERRED-PAY COM CONTRACTS				105280
PLANNING AND EVALUATION TF-STATE	98,943			2531 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		9,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,904					2261 3
PLANNING AND EVALUATION TF-STATE		15,107					2531 1
-FEDERL		30,213					2531 3
TOTAL PLANNING AND EVALUATION TF		45,320					2531
TOTAL APPRO.....		57,142					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		80,189					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		16,526					2261 3
PLANNING AND EVALUATION TF-STATE		35,351					2531 1
-MATCH		2,418					2531 2
-FEDERL		1					2531 3
TOTAL PLANNING AND EVALUATION TF		37,770					2531
TOTAL APPRO.....		134,485					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	248.00						
TOTAL ISSUE.....		29,775,512					
TOTAL SALARY RATE.....		8,398,311					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	13,543		1000 1
	-MATCH	1,073		1000 2
TOTAL GENERAL REVENUE FUND		14,616		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	994		2261 3
PLANNING AND EVALUATION TF	-STATE	10,357		2531 1
	-MATCH	1,163		2531 2
	-FEDERL	1,864		2531 3
TOTAL PLANNING AND EVALUATION TF		13,384		2531
TOTAL APPRO.....		28,994		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	12,989		1000 1
	-MATCH	1,029		1000 2
TOTAL GENERAL REVENUE FUND		14,018		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	954		2261 3
PLANNING AND EVALUATION TF	-STATE	9,933		2531 1
	-MATCH	1,115		2531 2
	-FEDERL	1,788		2531 3
TOTAL PLANNING AND EVALUATION TF		12,836		2531
TOTAL APPRO.....		27,808		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,707-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		558-					2261 3
PLANNING AND EVALUATION TF-STATE		1,194-					2531 1
-MATCH		82-					2531 2
TOTAL PLANNING AND EVALUATION TF		1,276-					2531
TOTAL APPRO.....		4,541-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,945					1000 1
-MATCH		5,145					1000 2
TOTAL GENERAL REVENUE FUND		70,090					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,770					2261 3
PLANNING AND EVALUATION TF-STATE		49,665					2531 1
-MATCH		5,575					2531 2
-FEDERL		8,940					2531 3
TOTAL PLANNING AND EVALUATION TF		64,180					2531
TOTAL APPRO.....		139,040					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LABORATORY INFORMATION MANAGEMENT				
SERVICES (LIMS) SPECIMEN GATE				
UPGRADE				36324C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	250,000	250,000		2531 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$250,000 in non-recurring authority in the Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund, Contracted Services Category to support a system upgrade to the department's existing Laboratory Information Management System (LIMS) Specimen Gate.

The Bureau of Public Health Laboratories newborn screening program has need to upgrade the operating software of the LIMS. This system stores historical laboratory testing and billing data of specimens received from hospitals statewide. The LIMS current operating software has been in place since 2001 and is now considered outdated by the vendor, who has begun phasing out support of the 2001 version within the year. In order to maintain a continuity of operations it is imperative for the Bureau to update this system. The current estimate of \$250,000 includes the purchase and installation of software; system analysis, configuration and testing; user training and manuals and data migration to be provided by the vendor.

The purchase and update of integral software will allow the bureau to bring the LIMS up to current technological specifications. The more efficient format, Screening Center v1.2, will provide functionalities not currently available to newborn screening staff. The newer software supports Windows 7, departmental server formats and electronic messaging formats. It allows for improved report capabilities for all system users, including but not limited to improved search capabilities, ability to view multiple specimens, improved reporting functionalities, and patient summaries. Additionally, this system enhancement will support the move toward electronic lab ordering, lab reporting and communications between laboratory staff and hospitals and birthing centers statewide.

This issue relates to the Florida Strategic Plan for Economic Development - Civic and Governance Systems.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FIXED CAPITAL OUTLAY				080000
HLTH FAC REPAIR/MAINT-STW				081108
PLANNING AND EVALUATION TF-STATE	1,499,372	1,499,372		2531 1

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

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 taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. 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 so that projects started may be completed properly.

\$1,499,372 of budget authority in the Planning and Evaluation Trust Fund is requested for the Bureau of State Laboratory Services projects in Fiscal Year 2013-2014.

- Tampa Lab - Mechanical and Electrical Systems Upgrade - \$532,570
- Miami Lab - Renovate HVAC/Mechanical Systems - \$818,202
- Jacksonville Lab - Critical Asbestos Removal and Maintenance Issues - Phase 1 - \$148,600

The Bureau of State Labs provides services from State owned laboratories in four 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 more immediately address the above listed critical issues, the Department of Health requests Fixed Capital Outlay (FCO) budget only appropriation for these listed items.

Repairs to Tampa Lab air handlers, exhaust and HVAC controls systems will improve laboratory environmental conditions. Upgrades to the mechanical/electrical systems will improve lighting efficiencies through the use of occupancy sensors and more efficient light fixtures. With the addition of heat transfer technologies and a new control strategy, energy usage will be improved, lowering operating costs and improving reliability. Work at the Miami Lab will replace original early 1970's technology. Laboratory HVAC control systems, air distribution systems and the Second Floor air handler will be replaced with modern systems that provide a more cost effective, efficient and reliable system. Additionally, the mechanical system in some existing laboratory space on the second floor will be modified to accommodate laboratory testing and safety protocols. Work at Jacksonville Lab will remove Asbestos, replace deteriorated finishes and provide for repairs in use spaces. Fixed Capital Outlay (FCO) budget will allow the department to use internal cash to manage these critical needs that have not been funded with General Revenue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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	5,830,878			1000
TRUST FUNDS	25,885,307	1,749,372		2000
TOTAL POSITIONS.....	248.00			
TOTAL PROG COMP.....	31,716,185	1,749,372		
TOTAL SALARY RATE.....	8,398,311			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,860,065			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	461,224			1000 1
-MATCH	71,053			1000 2
TOTAL GENERAL REVENUE FUND	532,277			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	316,975			2261 3
PLANNING AND EVALUATION TF-STATE	4,313,644			2531 1
-FEDERL	1,211,195			2531 3
TOTAL PLANNING AND EVALUATION TF	5,524,839			2531
=====				
TOTAL POSITIONS.....	135.00			
TOTAL APPRO.....	6,374,091			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,000			2261 3
PLANNING AND EVALUATION TF-STATE	479,742			2531 1
-MATCH	22,839			2531 2
-FEDERL	56,812			2531 3
TOTAL PLANNING AND EVALUATION TF	559,393			2531
=====				
TOTAL APPRO.....	590,393			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,075			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,270			2261 3
PLANNING AND EVALUATION TF-STATE	324,354			2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EXPENSES				040000
PLANNING AND EVALUATION TF-FEDERL	326,995			2531 3
TOTAL PLANNING AND EVALUATION TF	651,349			2531
TOTAL APPRO.....	780,694			
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	7,009			2531 1
-FEDERL	21,293			2531 3
TOTAL PLANNING AND EVALUATION TF	28,302			2531
TOTAL APPRO.....	28,302			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	1,769,980			2531 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	195			1000 1
PLANNING AND EVALUATION TF-STATE	26,121			2531 1
-FEDERL	26,120			2531 3
TOTAL PLANNING AND EVALUATION TF	52,241			2531
TOTAL APPRO.....	52,436			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,200			1000 1
-MATCH	401			1000 2
TOTAL GENERAL REVENUE FUND	3,601			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,406			2261 3
PLANNING AND EVALUATION TF-STATE	40,196			2531 1
-FEDERL	2,240			2531 3
TOTAL PLANNING AND EVALUATION TF	42,436			2531
TOTAL APPRO.....	48,443			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	135.00			
TOTAL ISSUE.....	9,644,339			
TOTAL SALARY RATE.....	4,860,065			
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,282			1000 1
-MATCH	197			1000 2
TOTAL GENERAL REVENUE FUND	1,479			1000
FEDERAL GRANTS TRUST FUND -FEDERL	881			2261 3
PLANNING AND EVALUATION TF-STATE	11,991			2531 1
-FEDERL	3,366			2531 3
TOTAL PLANNING AND EVALUATION TF	15,357			2531
TOTAL APPRO.....	17,717			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				1602.03.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,073		1000 1
	-MATCH	165		1000 2
TOTAL GENERAL REVENUE FUND		1,238		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	737		2261 3
PLANNING AND EVALUATION TF	-STATE	10,035		2531 1
	-FEDERL	2,817		2531 3
TOTAL PLANNING AND EVALUATION TF		12,852		2531
TOTAL APPRO.....		14,827		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	108-		1000 1
	-MATCH	14-		1000 2
TOTAL GENERAL REVENUE FUND		122-		1000
FEDERAL GRANTS TRUST FUND	-FEDERL	81-		2261 3
PLANNING AND EVALUATION TF	-STATE	1,357-		2531 1
	-FEDERL	76-		2531 3
TOTAL PLANNING AND EVALUATION TF		1,433-		2531
TOTAL APPRO.....		1,636-		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
VITAL STATISTICS							<u>1602.03.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		5,365					1000 1
-MATCH		825					1000 2
TOTAL GENERAL REVENUE FUND		6,190					1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,685					2261 3
PLANNING AND EVALUATION TF-STATE		50,175					2531 1
-FEDERL		14,085					2531 3
TOTAL PLANNING AND EVALUATION TF		64,260					2531
TOTAL APPRO.....		74,135					
TOTAL: VITAL STATISTICS							<u>1602.03.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		577,933					1000
TRUST FUNDS		9,171,449					2000
TOTAL POSITIONS.....	135.00						
TOTAL PROG COMP.....	9,749,382						
TOTAL SALARY RATE.....	4,860,065						
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		57,303,197	14,515,000				1000
TRUST FUNDS		274,049,581	1,749,372				2000
TOTAL POSITIONS.....	780.50						
TOTAL BUREAU.....	331,352,778		16,264,372				
TOTAL SALARY RATE.....	30,653,416						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	28,205,964						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	32,353						1000 1
-MATCH	15,164,026						1000 2
TOTAL GENERAL REVENUE FUND	15,196,379						1000
=====							
DONATIONS TRUST FUND							
-STATE	700,856						2168 1
-MATCH	1,091,579						2168 2
-FEDERL	12,246,312						2168 3
TOTAL DONATIONS TRUST FUND	14,038,747						2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	5,787,718						2261 3
=====							
TOTAL POSITIONS.....	701.00						
TOTAL APPRO.....	35,022,844						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	46,183						1000 1
-MATCH	94,283						1000 2
TOTAL GENERAL REVENUE FUND	140,466						1000
=====							
DONATIONS TRUST FUND							
-MATCH	71,250						2168 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	213,750						2261 3
=====							
TOTAL APPRO.....	425,466						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-MATCH	1,166,755					1000 2
DONATIONS TRUST FUND	-STATE	1,056,562					2168 1
	-MATCH	1,013,827					2168 2
	-FEDERL	1,416,709					2168 3
TOTAL DONATIONS TRUST FUND		3,487,098					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	1,442,136					2261 3
TOTAL APPRO.....		6,095,989					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	29,319					1000 1
DONATIONS TRUST FUND	-MATCH	35,629					2168 2
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825					2261 3
TOTAL APPRO.....		171,773					
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND	-STATE	280,000					1000 1
	-MATCH	15,674,931					1000 2
TOTAL GENERAL REVENUE FUND		15,954,931					1000
TOBACCO SETTLEMENT TF	-STATE	4,265,856					2122 1
	-MATCH	7,509,340					2122 2
TOTAL TOBACCO SETTLEMENT TF		11,775,196					2122
DONATIONS TRUST FUND	-STATE	158,483					2168 1
	-MATCH	51,037,122					2168 2
	-RECPNT	107,891,665					2168 9
TOTAL DONATIONS TRUST FUND		159,087,270					2168

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERAL GRANTS TRUST FUND -FEDERL	553,738			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	8,258,090			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
TOTAL APPRO.....	197,242,488			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	11,861,184			1000 1
-MATCH	420,063			1000 2
TOTAL GENERAL REVENUE FUND	12,281,247			1000
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	18,044,542			
CONTRACTED SERVICES				100777
DONATIONS TRUST FUND -STATE	101,450			2168 1
-RECPNT	1,724,625			2168 9
TOTAL DONATIONS TRUST FUND	1,826,075			2168
FEDERAL GRANTS TRUST FUND -FEDERL	82,405			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	281,710			2475 3
TOTAL APPRO.....	2,190,190			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	558,501			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
GENERAL REVENUE FUND -STATE		1,591,693					1000 1
RISK MANAGEMENT INSURANCE							103241
DONATIONS TRUST FUND -STATE		710,876					2168 1
G/A-DEI SERVICES/PART C							103629
GENERAL REVENUE FUND -MATCH		23,231,961					1000 2
TOBACCO SETTLEMENT TF -MATCH		3,817,556					2122 2
FEDERAL GRANTS TRUST FUND -FEDERL		22,616,845					2261 3
WELFARE TRANSITION TF -FEDERL		3,600,000					2401 3
TOTAL APPRO.....		53,266,362					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		82,009					1000 2
DONATIONS TRUST FUND -FEDERL		95,689					2168 3
-RECPNT		25,556					2168 9
TOTAL DONATIONS TRUST FUND		121,245					2168
FEDERAL GRANTS TRUST FUND -FEDERL		75,871					2261 3
TOTAL APPRO.....		279,125					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		154,946					1000 1
DONATIONS TRUST FUND -STATE		104,983					2168 1
-MATCH		10,236					2168 2
-FEDERL		1,976					2168 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DONATIONS TRUST FUND -RECPNT		358		2168 9
TOTAL DONATIONS TRUST FUND		117,553		2168
FEDERAL GRANTS TRUST FUND -FEDERL		43,638		2261 3
TOTAL APPRO.....		316,137		
QUALIFIED EXPENDITURE				200000
CMS DATA PROJECT				200150
FEDERAL GRANTS TRUST FUND -FEDERL		831,171		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	701.00			
TOTAL ISSUE.....	316,747,157			
TOTAL SALARY RATE.....	28,205,964			
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		87		1000 1
-MATCH		41,214		1000 2
TOTAL GENERAL REVENUE FUND		41,301		1000
DONATIONS TRUST FUND -STATE		1,904		2168 1
-MATCH		2,969		2168 2
-FEDERL		33,286		2168 3
TOTAL DONATIONS TRUST FUND		38,159		2168
FEDERAL GRANTS TRUST FUND -FEDERL		15,486		2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	94,946						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	76						1000 1
-MATCH	35,898						1000 2
TOTAL GENERAL REVENUE FUND	35,974						1000
=====							
DONATIONS TRUST FUND							
-STATE	1,658						2168 1
-MATCH	2,586						2168 2
-FEDERL	28,992						2168 3
TOTAL DONATIONS TRUST FUND	33,236						2168
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	13,488						2261 3
TOTAL APPRO.....	82,698						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE	5,232-						1000 1
DONATIONS TRUST FUND							
-STATE	3,545-						2168 1
-MATCH	346-						2168 2
-FEDERL	67-						2168 3
-RECPNT	12-						2168 9
TOTAL DONATIONS TRUST FUND	3,970-						2168
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	1,473-						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....	10,675-						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT CORRECTION FOR							
CHILDREN'S MEDICAL SERVICES-ADD							160P040
SALARY RATE							000000
SALARY RATE.....	2,544,303						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	43,406						1000 1
-MATCH	1,255,768						1000 2
TOTAL GENERAL REVENUE FUND	1,299,174						1000
DONATIONS TRUST FUND -STATE	39,289						2168 1
-FEDERL	989,208						2168 3
TOTAL DONATIONS TRUST FUND	1,028,497						2168
FEDERAL GRANTS TRUST FUND -FEDERL	580,208						2261 3
TOTAL POSITIONS.....	43.00						
TOTAL APPRO.....	2,907,879						
OTHER PERSONAL SERVICES							030000
DONATIONS TRUST FUND -STATE	17,813						2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	174,937						2261 3
TOTAL APPRO.....	192,750						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
PROGRAM COMPONENT CORRECTION FOR CHILDREN'S MEDICAL SERVICES-ADD EXPENSES							160P040 040000
GENERAL REVENUE FUND	-STATE	46,027					1000 1
	-MATCH	100,005					1000 2
TOTAL GENERAL REVENUE FUND		146,032					1000
DONATIONS TRUST FUND	-STATE	101,036					2168 1
	-FEDERL	2,415					2168 3
TOTAL DONATIONS TRUST FUND		103,451					2168
FEDERAL GRANTS TRUST FUND	-FEDERL	1,415,903					2261 3
TOTAL APPRO.....		1,665,386					
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND	-STATE	11,060					1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	500,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	162,816					1000 1
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND	-FEDERL	1,236,934					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM COMPONENT CORRECTION FOR				
CHILDREN'S MEDICAL SERVICES-ADD				160P040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,869			1000 1
DONATIONS TRUST FUND -STATE	2,886			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,997			2261 3
TOTAL APPRO.....	17,752			
TOTAL: PROGRAM COMPONENT CORRECTION FOR				160P040
CHILDREN'S MEDICAL SERVICES-ADD				
TOTAL POSITIONS.....	43.00			
TOTAL ISSUE.....	6,694,577			
TOTAL SALARY RATE.....	2,544,303			

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health is requesting the transfer of budget authority between program components within the Division of Children's Medical Services. This action will move all FTE's and budget authority from program component 1602000000 (Executive Leadership/Support Services) to 1301000000 (Child Special Health Care/Individuals) program component for Children's Medical Services. Program component 1602000000 will no longer be used. This has historically been split between the Children's Medical Services component and the Division of Developmental Early Intervention which now have merged into Children's Special Health Care.

Please refer to companion issue 160P030

This request will not increase or decrease the department's base budget.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM COMPONENT CORRECTION FOR				
CHILDREN'S MEDICAL SERVICES-ADD				160P040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0100 001	19.00	980,086		319,088	1,299,174	0.00	1,299,174
C0100 002	15.00	776,263		252,234	1,028,497	0.00	1,028,497
C0100 003	9.00	433,062		147,146	580,208	0.00	580,208
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,299,174
2168 DONATIONS TRUST FUND							1,028,497
2261 FEDERAL GRANTS TRUST FUND							580,208
	43.00	2,189,411		718,468	2,907,879		2,907,879
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0101 002		354,892					
TOTAL SALARY RATE		354,892					

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,907,879

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				
- DEDUCT				1800930
SALARY RATE				000000
SALARY RATE.....	45,173-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	39,360-		1000 1
	-MATCH	22,954-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		62,314-		1000
=====				
TOTAL POSITIONS.....	1.00-			
TOTAL APPRO.....	62,314-			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	354-		1000 1
=====				
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800930
- DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	62,668-			
TOTAL SALARY RATE.....	45,173-			
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS							1800000
DEPARTMENT OF HEALTH REORGANIZATION							1800930
- DEDUCT							
Transfer Refugee Program	\$ 418,718			6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012			1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800			0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-			1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668			1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356			3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384			4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287			3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668			0	-0-	64200800	64400100

Please see companion issue #1800940.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0718 EXECUTIVE ASSISTANT I - SES							
32166 001	1.00-	45,173-		17,141-	62,314-	0.00	62,314-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,314-
	1.00-	45,173-		17,141-	62,314-		62,314-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							62,314-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				2000400
SALARY RATE				000000
SALARY RATE.....	47,451-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	36,942-			1000 1
-MATCH	16,597-			1000 2
TOTAL GENERAL REVENUE FUND	53,539-			1000
TOTAL APPRO.....	53,539-			
=====				
TOTAL: TRANSFER RATE AND SALARY BUDGET				2000400
BETWEEN BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....	53,539-			
TOTAL SALARY RATE.....	47,451-			
=====				

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) requests the transfer of \$53,539 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 and 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 #2000410 that adds the transferred Salaries and Benefits appropriation and Salary Rate to the Administrative Support budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER RATE AND SALARY BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				2000400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0099 003	0.00	47,451-		6,088-	53,539-	0.00	53,539-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							53,539-
	0.00	47,451-		6,088-	53,539-		53,539-

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NONRECURRING EXPENDITURES	2100000
CHILDREN'S MEDICAL SERVICES	
DEVELOPMENT AND INTEGRATION PROJECT	2103208
QUALIFIED EXPENDITURE	200000
CMS DATA PROJECT	200150
FEDERAL GRANTS TRUST FUND -FEDERL	831,171-
	2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							1301.00.00.00
NONRECURRING EXPENDITURES							2100000
PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING FOR EARLY STEPS PROGRAM							2103209
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
WELFARE TRANSITION TF	-FEDERL	3,600,000-					2401 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	380					1000 1
	-MATCH	179,490					1000 2
TOTAL GENERAL REVENUE FUND		179,870					1000
=====							
DONATIONS TRUST FUND	-STATE	8,290					2168 1
	-MATCH	12,930					2168 2
	-FEDERL	144,960					2168 3
TOTAL DONATIONS TRUST FUND		166,180					2168
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	67,440					2261 3
=====							
TOTAL APPRO.....		413,490					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TELEMEDICINE NETWORK SERVICES				36323C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	505,800	505,800		1000 1
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND -STATE	316,900	16,500		1000 1
TOTAL: TELEMEDICINE NETWORK SERVICES				36323C0
TOTAL ISSUE.....	822,700	522,300		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) requests \$822,700 to support upgrades of the Department's telemedicine and telehealth networks. These networks enable direct communication between physicians and hospitals that is essential to the continuity of specialized care that is critical to patient treatment. These systems allow extensive consultation regarding patients via live internet viewing capability. Such video conferencing reduces physician travel time affording quicker response times in the critical and/or emergency care of patients. The funding requested will support the annual maintenance and enhancements necessary to sustain these systems that are essential to the continuity and improvement of care to abused children and help in providing specialty medical care for children within the state.

The department requests \$822,700 in General Revenue authority (\$304,400 Recurring and \$522,300 Non-recurring) to support the upgrade and expansion of the CMS Telemedicine and Telehealth Network Services. Children's Medical Services (CMS) uses two-way interactive audio-visual (videoconferencing) technologies to improve access to and support a variety of services for children, including Telemedicine-based medical services for children with special healthcare needs and evaluation of suspected cases of physical and/or sexual abuse. Additionally, use of these technologies for Telehealth-based support services reduces time out of office and travel related costs for CMS administrative and other meetings, trainings and interviews. The current network infrastructure is inadequate to properly support existing services, much existing Telemedicine and Telehealth equipment is nearing the end of its useful life and in need of replacement.

CMS requests funding to upgrade inadequate network infrastructure, replace end of life equipment at existing facilities, for CMS and CPT Telemedicine services. This can be accomplished with \$522,300 in non-recurring and \$304,400 increase in recurring funds, beginning in Fiscal Year 2013/2014. The DOH Children's Medical Services, will use non-recurring funds to upgrade network infrastructure (one-time costs to migrate remaining Telemedicine sites from ISDN to MFN, increase WAN bandwidth where needed, and to replace non-compliant LAN infrastructure equipment), replace End-of-Life Telemedicine and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TELEMEDICINE NETWORK SERVICES				36323C0

Telehealth equipment, some of which is 8 years old and no longer able to be repaired or support current applications (with DOH-compliant High Definition videoconference equipment).

The recurring funds will support annual costs of support and maintenance associated with the network.

Costs include:

Upgrade to Network Infrastructure: \$16,500 in non-recurring services cost for installation of electrical and wiring; \$60,800 (OCO) in non-recurring equipment costs; \$271,000 in recurring costs for on-going maintenance and usage costs.

Replace end-of-life equipment: \$445,000 (OCO) non-recurring costs to bring equipment into to compliance with DOH High Definition videoconferencing initiative; \$29,400 recurring costs for annual maintenance of equipment.

This issue relates to Florida Strategic Plan for Economic Development: Develop and maintain a cutting-edge telecommunications infrastructure (#15)

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CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL FEDERAL FUNDING FOR THE				
EARLY STEPS PROGRAM				5300060
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	3,433,362	3,433,362		2261 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$3,433,362 non-recurring Federal Grants budget authority For the Children's Medical Services (CMS) Early Steps Program to ensure that the program can spend the full allocation of it's Individuals with Disabilities Education Act (IDEA) Part C grant.

In fiscal year 2011-2012 CMS grant (Part C) was \$21,451,148 with a roll forward amount of \$5,835,993 from fiscal year 2010-2011, for a total grant award of \$27,287,141. The appropriation for 2011-2012 was \$23,853,779. Therefore, fiscal year 2011-2012 invoices were paid in fiscal year 2012-2013. This leaves a projected deficit of \$3,433,362 in the fiscal year 2012-2013, which will require fiscal year 2012-2013 invoices to be paid in fiscal year 2013-2014.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL FEDERAL FUNDING FOR THE				
EARLY STEPS PROGRAM				5300060

This issue relates to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors." (#27)

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EARLY STEPS				5300160
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND	-STATE	5,654,053		1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests recurring general revenue funding in the amount of \$5,654,053 for the Individuals with Disabilities (IDEA) Part C program that provides early intervention to eligible infants, toddlers and their families.

The IDEA Part C program estimates that enrollment will increase by 1,650 children (3.7%) in Fiscal Year 2013-14. Further, the program has struggled to comply with federally required timeliness standards for determining eligibility of new referrals and initiating services, primarily because the caseload for each service coordinator per child is 1:65, compared to the national average of 1:38. A portion of this funding will be used to hire 60 additional staff to reduce staff to child caseloads to 1:55. This will help ensure compliance with federal timeliness standards and is expected to improve the quality of services provided. Finally, the program has seen a dramatic increase in the number of children diagnosed with Autism Spectrum disorder, who cost an average of \$3,000 more to treat, compared to children with other diagnoses. The program is requesting only a portion of this total added cost, to help offset some of these higher expenses. Cost benefit analyses show that investment in early intervention services has a positive rate of return of approximately 16% per year.

This issue relates to the Florida Strategic Plan for Economic Development Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors. (#27)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND	-STATE	3,600,000	3,600,000	1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 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 General Revenue Fund, 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.

The Office of Economic and Demographic Research (EDR) has included this in the Long-Range Financial Outlook for the FY 2013-2014 under the Other High Priority Needs, Human Services section, key budget driver #31 Health Services.

This issue relates to the Florida Strategic Plan for Economic Development "Create and sustain vibrant, healthy communities that attract workers, businesses, residents and visitors." (#27)

Please see companion issue #6400100 in the Community Health Promotion (64200100) budget entity, 13.01.00.00.00.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				9905000
FIXED CAPITAL OUTLAY				080000
CNST/RENO/EQPT-CMS FACILIT				084101
GENERAL REVENUE FUND	-STATE	7,738,100	7,738,100	1000 1
		=====	=====	=====

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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CNST/RENO/EQPT-CMS FACILIT IT COMPONENT? NO

The Department of Health provides services from several facility types. Children's Medical Service (CMS) provides a family-centered, coordinated managed system of care for children with special healthcare needs and provides essential preventive, evaluative, medical, dental, and early intervention services for at-risk children. CMS facilities provide the infrastructure necessary to provide the activities listed in the Long Range Program Plan (LRPP) Children's Special Healthcare area.

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 taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Planning (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. 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 so that projects started may be completed properly.

\$7,738,100 in General Revenue funding is requested for the following Children's Medical Service project in Fiscal Year 2013-2014.

Children's Medical Service Ocala - New Facility

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TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	90,466,717	11,860,400		1000
TRUST FUNDS	250,256,313	3,433,362		2000
TOTAL POSITIONS.....	743.00			
TOTAL PROG COMP.....	340,723,030	15,293,762		
TOTAL SALARY RATE.....	30,657,643			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	42,152			1000 1
-MATCH	1,219,542			1000 2
TOTAL GENERAL REVENUE FUND	1,261,694			1000
=====				
DONATIONS TRUST FUND -STATE	38,142			2168 1
-FEDERL	989,223			2168 3
TOTAL DONATIONS TRUST FUND	1,027,365			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	580,208			2261 3
=====				
TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	2,869,267			
=====				
OTHER PERSONAL SERVICES				030000
DONATIONS TRUST FUND -STATE	17,813			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	174,937			2261 3
TOTAL APPRO.....	192,750			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	46,027			1000 1
-MATCH	100,005			1000 2
TOTAL GENERAL REVENUE FUND	146,032			1000
=====				
DONATIONS TRUST FUND -STATE	101,036			2168 1
-FEDERL	2,415			2168 3
TOTAL DONATIONS TRUST FUND	103,451			2168
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,415,903					2261 3
TOTAL APPRO.....		1,665,386					
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND -STATE		11,060					1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		500,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		413,123					1000 1
G/A-DEI SERVICES/PART C							103629
FEDERAL GRANTS TRUST FUND -FEDERL		1,236,934					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		9,179					1000 1
DONATIONS TRUST FUND -STATE		2,987					2168 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,207					2261 3
TOTAL APPRO.....		18,373					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	43.00						
TOTAL ISSUE.....		6,906,893					
TOTAL SALARY RATE.....		2,544,303					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	250,307-						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	204						1000 1
-MATCH	5,902						1000 2
TOTAL GENERAL REVENUE FUND	6,106						1000
DONATIONS TRUST FUND -STATE	184						2168 1
TOTAL APPRO.....	6,290						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	175						1000 1
-MATCH	5,054						1000 2
TOTAL GENERAL REVENUE FUND	5,229						1000
DONATIONS TRUST FUND -STATE	158						2168 1
TOTAL APPRO.....	5,387						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		310-					1000 1
DONATIONS TRUST FUND -STATE		101-					2168 1
FEDERAL GRANTS TRUST FUND -FEDERL		210-					2261 3
TOTAL APPRO.....		621-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
PROGRAM COMPONENT CORRECTION FOR							
CHILDREN'S MEDICAL SERVICES-DEDUCT							160P030
SALARY RATE							000000
SALARY RATE.....		2,544,303-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,406-					1000 1
-MATCH		1,255,768-					1000 2
TOTAL GENERAL REVENUE FUND		1,299,174-					1000
DONATIONS TRUST FUND -STATE		39,274-					2168 1
-FEDERL		989,223-					2168 3
TOTAL DONATIONS TRUST FUND		1,028,497-					2168
FEDERAL GRANTS TRUST FUND -FEDERL		580,208-					2261 3
TOTAL POSITIONS.....		43.00-					
TOTAL APPRO.....		2,907,879-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM COMPONENT CORRECTION FOR							
CHILDREN'S MEDICAL SERVICES-DEDUCT							160P030
OTHER PERSONAL SERVICES							030000
DONATIONS TRUST FUND -STATE	17,813-						2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	174,937-						2261 3
TOTAL APPRO.....	192,750-						
EXPENSES							040000
GENERAL REVENUE FUND -STATE	46,027-						1000 1
-MATCH	100,005-						1000 2
TOTAL GENERAL REVENUE FUND	146,032-						1000
DONATIONS TRUST FUND -STATE	101,036-						2168 1
-FEDERL	2,415-						2168 3
TOTAL DONATIONS TRUST FUND	103,451-						2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,415,903-						2261 3
TOTAL APPRO.....	1,665,386-						
SPECIAL CATEGORIES							100000
G/A-MED SVCS AB/NEG CHILD							100655
GENERAL REVENUE FUND -STATE	11,060-						1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	500,000-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM COMPONENT CORRECTION FOR				
CHILDREN'S MEDICAL SERVICES-DEDUCT				160P030
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	162,816-			1000 1
=====				
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	1,236,934-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,869-			1000 1
DONATIONS TRUST FUND -STATE	2,886-			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,997-			2261 3
TOTAL APPRO.....	17,752-			
=====				
TOTAL: PROGRAM COMPONENT CORRECTION FOR				160P030
CHILDREN'S MEDICAL SERVICES-DEDUCT				
TOTAL POSITIONS.....	43.00-			
TOTAL ISSUE.....	6,694,577-			
TOTAL SALARY RATE.....	2,544,303-			
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health is requesting the transfer of budget authority between program components within the Division of Children's Medical Services. This action will move all FTE's and budget authority from program component 1602000000 (Executive Leadership/Support Services) to 1301000000 (Child Special Health Care/Individuals) program component for Children's Medical Services. Program component 1602000000 will no longer be used. This has historically been split between the Children's Medical Services component and the Division of Developmental Early Intervention which now have merged into Children's Special Health Care.

Please refer to companion issue 160P040

This request will not increase or decrease the department's base budget.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM COMPONENT CORRECTION FOR							
CHILDREN'S MEDICAL SERVICES-DEDUCT							160P030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0100 001	19.00-	980,086-		319,088-	1,299,174-	0.00	1,299,174-
C0100 002	15.00-	776,263-		252,234-	1,028,497-	0.00	1,028,497-
C0100 003	9.00-	433,062-		147,146-	580,208-	0.00	580,208-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,299,174-
2168 DONATIONS TRUST FUND							1,028,497-
2261 FEDERAL GRANTS TRUST FUND							580,208-
	43.00-	2,189,411-		718,468-	2,907,879-		2,907,879-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0101 001		354,892-					
TOTAL SALARY RATE		354,892-					

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND  
 2168 DONATIONS TRUST FUND

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 2,907,879-  
 =====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	875					1000 1
	-MATCH	25,270					1000 2
TOTAL GENERAL REVENUE FUND		26,145					1000
DONATIONS TRUST FUND	-STATE	790					2168 1
TOTAL APPRO.....		26,935					
TOTAL: CHILD SPECL HLTH CARE							64300100
BY FUND TYPE							
GENERAL REVENUE FUND		90,466,717	11,860,400				1000
TRUST FUNDS		250,256,313	3,433,362				2000
TOTAL POSITIONS.....		743.00					
TOTAL BUREAU.....		340,723,030	15,293,762				
TOTAL SALARY RATE.....		30,657,643					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,010,069			
=====				
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE	29,575,021			2352 1
-FEDERL	220,031			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	29,795,052			2352
=====				
TOTAL POSITIONS.....	600.00			
TOTAL APPRO.....	29,795,052			
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	5,365,666			2352 1
=====				
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	7,068,722			2352 1
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MEDICAL QLTY ASSURANCE TF -STATE	13,000			2352 1
=====				
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE	1,231,856			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE	297,494			2352 1
=====				
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	13,825,119			2352 1
=====				
RISK MANAGEMENT INSURANCE				103241
MEDICAL QLTY ASSURANCE TF -STATE	654,782			2352 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
MEDICAL QLTY ASSURANCE TF -STATE	339,364			2352 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	255,612			2352 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	600.00			
TOTAL ISSUE.....	58,904,271			
TOTAL SALARY RATE.....	22,010,069			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
MEDICAL QLTY ASSURANCE TF -STATE	183,740-			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
MEDICAL QUALITY ASSURANCE				64400100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		69,196		2352 1
-FEDERL		516		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		69,712		2352
TOTAL APPRO.....		69,712		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
MEDICAL QLTY ASSURANCE TF -STATE		69,007		2352 1
-FEDERL		514		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		69,521		2352
TOTAL APPRO.....		69,521		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE		8,630-		2352 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940
SALARY RATE				000000
SALARY RATE.....	36,608			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	238,222			2339 1
	=====	=====	=====	
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	17,775			2261 3
GRANTS AND DONATIONS TF -STATE	60,373			2339 1
	-----	-----	-----	
TOTAL APPRO.....	78,148			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	213,944			2261 3
GRANTS AND DONATIONS TF -STATE	107,908			2339 1
	-----	-----	-----	
TOTAL APPRO.....	321,852			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	446			2339 1
	=====	=====	=====	
TOTAL: DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	638,668			
TOTAL SALARY RATE.....	36,608			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DEPARTMENT OF HEALTH REORGANIZATION				1800940
- ADD				1800940

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health actively pursues ways to improve the efficiency and effectiveness of the agency. In the 2012-2013 fiscal year budget amendment 13RG-1001, EOG#B0045 was approved to realign programs and budget authority. This request continues to realign programs and budget authority based on the agency approved Table of Organization, dated 07/31/2012. This request will not increase the department's base budget.

Description	Amount	FTE	Rate	From	To
Transfer Tobacco Program	\$66,386,217	21	994,356	64100200	64200100
Transfer Asthma Program	\$ 300,000	2	110,424	64200200	64200100
Transfer Refugee Program	\$ 418,718	6	256,030	64200200	64200100
Transfer Biomedical Research	\$30,208,012	1	39,234	64200800	64200100
Transfer Cystic Fibrosis Match	\$ 150,800	0	-0-	64100200	64200800
Transfer Regulatory Specialist	\$ -0-	1	36,608	64100200	64400100
Transfer Support staff	\$ 62,668	1	45,173	64300100	64100200
Transfer Executive staff	\$ 215,356	3	141,713	64200800	64100200
Transfer Public Health Nursing	\$ 49,384	4	271,018	64200800	64100200
Transfer Institutional Review Board	\$ 233,287	3	137,095	64200800	64200100
Transfer Prescription Drug Monitoring	\$ 638,668	0	-0-	64200800	64400100

Please see companion issue #1800930.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0444 REGULATORY SPECIALIST III							
84639 001	1.00					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DEPARTMENT OF HEALTH REORGANIZATION				
- ADD				1800940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
84639 002		36,608					
TOTAL SALARY RATE		36,608					

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830
							010000
MEDICAL QLTY ASSURANCE TF -STATE	345,035						2352 1
-FEDERL	2,570						2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	347,605						2352
TOTAL APPRO.....	347,605						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
UPGRADE MEDICAL QUALITY ASSURANCE				
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				36325C0
EXPENSES				040000
MEDICAL QLTY ASSURANCE TF -STATE	1,500,000	500,000		2352 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE	5,519,017	1,387,408		2352 1
	=====	=====	=====	
TOTAL: UPGRADE MEDICAL QUALITY ASSURANCE				36325C0
LICENSURE, REGULATORY AND ON-LINE				
SYSTEMS				
TOTAL ISSUE.....	7,019,017	1,887,408		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This issue requests \$7,019,017 budget authority in the Medical Quality Assurance (MQA) budget entity, Medical Quality Assurance Trust Fund. \$1,887,408 of this request is non-recurring.

The Florida Department of Health, through its Division of Medical Quality Assurance (MQA), determines that health care practitioners meet minimum competency requirements. The division, in conjunction with 22 boards and 6 councils, is responsible for regulatory activities of 200-plus license types in 41 health care professions and 8 types of facilities. MQA's three core business processes are the licensure of and enforcement of laws and rules governing Florida's health care practitioners and facilities, as well as providing information and data to the public.

Section 116 of HB 1263 (2012) tasked the Division of Medical Quality Assurance with developing a plan to improve the efficiency of its functions. Specifically, to reduce the average length of time for a qualified applicant to receive initial and renewal licensure, certification, or registration, by one-third. The plan should also include options for information technology improvements.

The current licensing system LicenseEase (version 4) used in the Customer Oriented Medical Practitioner Administration System (COMPAS) system, will migrate to a new generation of licensing systems, Versa:Regulation 2.5. The existing COMPAS system, implemented in 2003, limits the improvements the Department can make due to the lack of workflow and real-time processing. The COMPAS system requires the use of batch processing to complete the licensing process. This results in multi-day delays in the time it takes to be licensed, consistently resulting in significant foregone wages and in many

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
<u>MEDICAL QUALITY ASSURANCE</u>						64400100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
UPGRADE MEDICAL QUALITY ASSURANCE						
LICENSURE, REGULATORY AND ON-LINE						
SYSTEMS						36325C0

cases increasing the time it takes for the applicants to gain employment. This delay ultimately results in a negative impact on Florida's economic engine. The upgrades should take two years for a total cost of \$12,150,626. \$7,019,017 in fiscal year 2013-2014 and \$5,131,609 in fiscal year 2014-2015. There is an estimated maintenance/support cost of approximately \$270,000 after project completion.

2013-2014	2014-2015
\$4,353,800	\$2,979,336 Contractors
\$1,122,017	\$ 403,929 Hardware
\$ 189,000	\$ 394,144 Software
\$1,077,000	\$1,077,000 Organization Change Management/Project Management
\$ 277,200	\$ 277,200 Independent Verification and Validation (IV&V)
\$7,019,017	\$5,131,609 Total Project Cost

Even if the COMPAS system provided the functionality needed to meet the demands of the current environment, which it doesn't, much of the software and backend infrastructure is reaching (or has already reached) the end of its life. Most significantly, LicenseEase software that COMPAS is based on is rapidly approaching the end of its software life as it will no longer be supported after December 31, 2012. In addition, the Sun servers used to run the software will not be supported after June 2013 and the Dell tablets being used by inspectors are already unsupported. Moreover, much of the backend software (J-Initiator, Windows XP, Oracle DB and Oracle Application Server) is either unsupported or will be within the next year or two.

The enhancements included with the modernization project will include self-service functionality allowing users to obtain answers to many questions online that currently require interaction with the MQA call center. It also provides workflow functionality that represents the single biggest functional improvement offered in the upgrade and has the potential of dramatically improving operational efficiencies at MQA. It will assign applications or cases to MQA staff and allow managers to set assignment rules, create and manage work queues, monitor deadlines, set work alerts and more. Functionality will also be implemented to modernize inspections, allowing all inspections to be completed utilizing electronic forms and routing. These enhanced features will be supported by a new high availability IT infrastructure that will provide the foundation for real time processing of applicant and licensee financial transactions. Improved automation and efficiencies throughout these areas will deliver positive, measurable impacts to the Florida economy by allowing qualified applicants to be licensed faster getting Floridians to work.

This issue relates to Florida Strategic Plan for Economic Development: Develop and maintain a cutting-edge telecommunications infrastructure (#15) and Renovate permitting, development, and other regulatory processes to meet changing business needs and provide a predictable legal and regulatory environment (#18).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	601.00			
TRUST FUNDS.....	66,856,424	1,887,408		2000
SALARY RATE.....	22,046,677			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	4,238,204-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	555,546-			1000 1
-MATCH	36,238-			1000 2
TOTAL GENERAL REVENUE FUND	591,784-			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	371,741-			2021 3
TOBACCO SETTLEMENT TF				
-STATE	120,561-			2122 1
-MATCH	174,025-			2122 2
TOTAL TOBACCO SETTLEMENT TF	294,586-			2122
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,366,829-			2261 3
BRAIN & SPINAL CORD INJ/TF				
-STATE	2,286,106-			2390 1
-MATCH	58,610-			2390 2
-FEDERL	58,610-			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	2,403,326-			2390
=====				
TOTAL POSITIONS.....	104.00-			
TOTAL APPRO.....	5,028,266-			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	19,770-			2261 3
TOTAL APPRO.....	29,770-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	32,425-		1000 1
	-MATCH	40,000-		1000 2
TOTAL GENERAL REVENUE FUND		72,425-		1000
ADMINISTRATIVE TRUST FUND	-FEDERL	131,539-		2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	555,127-		2261 3
GRANTS AND DONATIONS TF	-STATE	29,729-		2339 1
BRAIN & SPINAL CORD INJ/TF	-STATE	638,508-		2390 1
	-MATCH	15,008-		2390 2
	-FEDERL	15,007-		2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		668,523-		2390
TOTAL APPRO.....		1,457,343-		
AID TO LOCAL GOVERNMENTS				050000
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF	-STATE	1,006,000-		2339 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	-FEDERL	12,850-		2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	9,000-		2390 1
TOTAL APPRO.....		21,850-		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	16,562-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623-						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	616,997-						2261 3
GRANTS AND DONATIONS TF -STATE	3,581-						2339 1
BRAIN & SPINAL CORD INJ/TF -STATE	98,601-						2390 1
-MATCH	71,737-						2390 2
-FEDERL	71,737-						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	242,075-						2390
TOTAL APPRO.....	884,838-						
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	1,380,124-						1000 1
-MATCH	150,800-						1000 2
TOTAL GENERAL REVENUE FUND	1,530,924-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	437,153-						2261 3
BRAIN & SPINAL CORD INJ/TF -STATE	1,525,000-						2390 1
-MATCH	197,418-						2390 2
-FEDERL	197,418-						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	1,919,836-						2390
TOTAL APPRO.....	3,887,913-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-RURAL HLTH NTKW GRANTS							101242
GENERAL REVENUE FUND -STATE	50,000-						1000 1
-MATCH	450,000-						1000 2
TOTAL GENERAL REVENUE FUND	500,000-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	574,305-						2261 3
TOTAL APPRO.....	1,074,305-						
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND -MATCH	2,201,241-						1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH	4,222,695-						2390 2
-RECPNT	8,773,451-						2390 9
TOTAL BRAIN & SPINAL CORD INJ/TF	12,996,146-						2390
TOTAL APPRO.....	15,197,387-						
CYSTIC FIBROSIS WAIVER							101562
GENERAL REVENUE FUND -MATCH	1,044,540-						1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,426,574-						2261 9
TOTAL APPRO.....	2,471,114-						
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352-						2390 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
PURCHASED CLIENT SERVICES							102933
TOTAL APPRO.....	2,676,352-						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	16,555-						1000 1
=====							
G/A - SPINAL CORD RESEARCH							104024
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000-						2390 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ADMINISTRATIVE TRUST FUND -FEDERL	1,639-						2021 3
=====							
BRAIN & SPINAL CORD INJ/TF-STATE	43,299-						2390 1
-MATCH	2,138-						2390 2
-FEDERL	2,139-						2390 3
-----							
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576-						2390
=====							
TOTAL APPRO.....	49,215-						
=====							
TOBACCO PREVENTION							106036
TOBACCO SETTLEMENT TF -STATE	63,968,954-						2122 1
-MATCH	320,990-						2122 2
-----							
TOTAL TOBACCO SETTLEMENT TF	64,289,944-						2122
=====							
TOTAL APPRO.....	64,289,944-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,273-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,424-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		9,659-					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		21,055-					2390 1
TOTAL APPRO.....		43,411-					
MEDICALLY FRAGILE ENHANCE							107778
GENERAL REVENUE FUND -STATE		610,020-					1000 1
TOTAL: IMPLEMENTATION OF REORGANIZATION							100H000
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							
TOTAL POSITIONS.....		104.00-					
TOTAL ISSUE.....		99,744,283-					
TOTAL SALARY RATE.....		4,238,204-					
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,238,204					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		555,546					1000 1
-MATCH		36,238					1000 2
TOTAL GENERAL REVENUE FUND		591,784					1000
ADMINISTRATIVE TRUST FUND -FEDERL		371,741					2021 3
TOBACCO SETTLEMENT TF -STATE		120,561					2122 1
-MATCH		174,025					2122 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SALARIES AND BENEFITS				010000
TOTAL TOBACCO SETTLEMENT TF	294,586			2122
FEDERAL GRANTS TRUST FUND -FEDERL	1,366,829			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,286,106			2390 1
-MATCH	58,610			2390 2
-FEDERL	58,610			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	2,403,326			2390
TOTAL POSITIONS.....	104.00			
TOTAL APPRO.....	5,028,266			
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	19,770			2261 3
TOTAL APPRO.....	29,770			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,425			1000 1
-MATCH	40,000			1000 2
TOTAL GENERAL REVENUE FUND	72,425			1000
ADMINISTRATIVE TRUST FUND -FEDERL	131,539			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	555,127			2261 3
GRANTS AND DONATIONS TF -STATE	29,729			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	638,508			2390 1
-MATCH	15,008			2390 2
-FEDERL	15,007			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	668,523			2390

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,457,343					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-LOCAL HEALTH COUNCILS							050826
GRANTS AND DONATIONS TF -STATE		1,006,000					2339 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,850					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		9,000					2390 1
TOTAL APPRO.....		21,850					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		16,562					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5,623					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		616,997					2261 3
GRANTS AND DONATIONS TF -STATE		3,581					2339 1
BRAIN & SPINAL CORD INJ/TF-STATE		98,601					2390 1
-MATCH		71,737					2390 2
-FEDERL		71,737					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		242,075					2390
TOTAL APPRO.....		884,838					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	1,380,124					1000 1
	-MATCH	150,800					1000 2
TOTAL GENERAL REVENUE FUND		1,530,924					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	437,153					2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	1,525,000					2390 1
	-MATCH	197,418					2390 2
	-FEDERL	197,418					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF		1,919,836					2390
TOTAL APPRO.....		3,887,913					
G/A-RURAL HLTH NTWK GRANTS							101242
GENERAL REVENUE FUND	-STATE	50,000					1000 1
	-MATCH	450,000					1000 2
TOTAL GENERAL REVENUE FUND		500,000					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	574,305					2261 3
TOTAL APPRO.....		1,074,305					
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND	-MATCH	2,201,241					1000 2
BRAIN & SPINAL CORD INJ/TF	-MATCH	4,222,695					2390 2
	-RECPNT	8,773,451					2390 9
TOTAL BRAIN & SPINAL CORD INJ/TF		12,996,146					2390

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL APPRO.....	15,197,387			
=====		=====		=====
CYSTIC FIBROSIS WAIVER				101562
GENERAL REVENUE FUND -MATCH	1,044,540			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	1,426,574			2261 9
TOTAL APPRO.....	2,471,114			
=====		=====		=====
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
BRAIN & SPINAL CORD INJ/TF-STATE	1,676,352			2390 1
TOTAL APPRO.....	2,676,352			
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,641			1000 1
=====		=====		=====
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000			2390 1
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
ADMINISTRATIVE TRUST FUND -FEDERL	1,639			2021 3
BRAIN & SPINAL CORD INJ/TF-STATE	43,299			2390 1
-MATCH	2,138			2390 2
-FEDERL	2,139			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	47,576			2390
=====		=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		49,215		
=====				
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF	-STATE	63,968,954		2122 1
	-MATCH	320,990		2122 2
TOTAL TOBACCO SETTLEMENT TF		64,289,944		2122
TOTAL APPRO.....		64,289,944		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	10,632		1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	2,509		2021 3
FEDERAL GRANTS TRUST FUND	-FEDERL	9,997		2261 3
BRAIN & SPINAL CORD INJ/TF	-STATE	21,791		2390 1
TOTAL APPRO.....		44,929		
=====				
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND	-STATE	610,020		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		104.00		
TOTAL ISSUE.....		99,758,887		
TOTAL SALARY RATE.....		4,238,204		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,086-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		359-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		85-					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		338-					2261 3
BRAIN & SPINAL CORD INJ/TF-STATE		736-					2390 1
TOTAL APPRO.....		1,518-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE			64,747-				1000 1
=====							
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE			64,747				1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -MATCH	568,177			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	641,403			2261 3
U.S. TRUST FUND -FEDERL	71,171,210			2738 3
TOTAL POSITIONS.....	1,227.00			
TOTAL APPRO.....	72,380,790			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	25,996			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,001			2261 3
U.S. TRUST FUND -FEDERL	16,095,631			2738 3
TOTAL APPRO.....	16,148,628			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	118,839			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	138,434			2261 3
U.S. TRUST FUND -FEDERL	23,100,363			2738 3
TOTAL APPRO.....	23,357,636			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	4,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,000			2261 3
U.S. TRUST FUND -FEDERL	200,000			2738 3
TOTAL APPRO.....	208,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		135,331					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		140,563					2261 3
U.S. TRUST FUND -FEDERL		36,244,419					2738 3
TOTAL APPRO.....		36,520,313					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,784					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,784					2261 3
U.S. TRUST FUND -FEDERL		397,194					2738 3
TOTAL APPRO.....		400,762					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		255					2261 3
U.S. TRUST FUND -FEDERL		2,334					2738 3
TOTAL APPRO.....		2,589					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		3,992					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,051					2261 3
U.S. TRUST FUND -FEDERL		438,524					2738 3
TOTAL APPRO.....		446,567					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,227.00					
TOTAL ISSUE.....		149,465,285					
TOTAL SALARY RATE.....		49,917,583					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
U.S. TRUST FUND	-FEDERL	19,584-					2738 3
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	1,237					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,412					2261 3
U.S. TRUST FUND	-FEDERL	155,995					2738 3
TOTAL APPRO.....		158,644					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-MATCH	1,113					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,270					2261 3
U.S. TRUST FUND	-FEDERL	140,284					2738 3
TOTAL APPRO.....		142,667					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-MATCH	135-					1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	137-					2261 3
U.S. TRUST FUND	-FEDERL	14,806-					2738 3
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	15,078-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN FUNDING IN THE DISABILITY				
BENEFITS DETERMINATION ENTITY,				
MEDICALLY NEEDY PROGRAM - DEDUCT				160F250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		745-		2261 3
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Health (DOH) requests a transfer of \$745 from Special Categories- Contracted Services category (100777) to Special Categories- Lease or Lease-Purchase of Equipment category (105281) in the Federal Grants Trust Fund (FTGF).

This issue requests the continuation of budget amendment (EOG# B7097) approved September 29, 2012. This would allow the Medical Needy Program, Division of Disability Determinations sufficient budget authority to continue contract with Pitney Bowes for rental of a DM series postage meter.

Please see companion issue 160F260, in state program component 11.02.00.00.00.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGN FUNDING IN THE DISABILITY BENEFITS DETERMINATION ENTITY, MEDICALLY NEEDED PROGRAM - ADD SPECIAL CATEGORIES							160F260 100000 105281
LEASE/PURCHASE/EQUIPMENT							
FEDERAL GRANTS TRUST FUND -FEDERL		745					2261 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Health (DOH) requests a transfer of \$745 from Special Categories- Contracted Services category (100777) to Special Categories- Lease or Lease-Purchase of Equipment category (105281) in the Federal Grants Trust Fund (FTGF).

This issue requests the continuation of budget amendment (EOG# B7097) approved September 29, 2012. This would allow the Medical Needy Program, Division of Disability Determinations sufficient budget authority to continue contract with Pitney Bowes for rental of a DM series postage meter.

Please see companion issue 160F250, in state program component 11.02.00.00.00.

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ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF UNITED STATES TRUST							
FUND EXPENDITURES - DEDUCT							2000600
SALARIES AND BENEFITS							010000
U.S. TRUST FUND -FEDERL		2,996,916-					2738 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Department of Health, Division of Disability Determinations has insufficient budget authority in the Other Personal Services (OPS) category, United States Trust Fund (738002) to support sixty-seven temporary employees and contracted medical service providers. DDD's caseload in FY 2006-2007 was 209,441 compared to FY 2011-2012 caseload of 427,394. In five years, DDD's caseload has increased by 104.06% resulting in an increase in the number of OPS salaried employees and the cost of medical review.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 REALIGNMENT				2000000
REALIGNMENT OF UNITED STATES TRUST				
FUND EXPENDITURES - DEDUCT				2000600

The Division of Disability Determinations (DDD), requests to reduce budget authority in the Salary and Benefits Category by (\$2,996,916) and requests a \$2,996,916 increase in budget authority in the Other Personal Services (OPS) category (030000), United States Trust Fund (738002). Approval of this request allows the employment of sixty-seven full time employees, who process disability claims and support staff who ensure continuity of service to Social Security Disability Insurance and Supplemental Security Income claimants. This category also supports the contractual employment of physical and psychological consultants who review and evaluate medical evidence and assist in making determinations of disability.

\$16,095,631 Base Budget OPS  
 \$16,635,558 less estimated contractual obligations  
 \$ 2,456,989 less estimated need for 67 OPS staff  
 \$(2,996,916) budget need

Please see companion issue 2000610 in budget entity 64500100, state program component 11.02.00.00.00.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2738 U.S. TRUST FUND							2,996,916-
							-----
							2,996,916-
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF							64000000
PGM: DISABILITY DETERMIN							64500000
DISABILITY BENEFITS DETERM							64500100
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF UNITED STATES TRUST							
FUND EXPENDITURES - ADD							2000610
OTHER PERSONAL SERVICES							030000
U.S. TRUST FUND	-FEDERL	2,996,916					2738 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Department of Health, Division of Disability Determinations has insufficient budget authority in the Other Personal Services (OPS) category, United States Trust Fund (738002) to support sixty-seven temporary employees and contracted medical service providers. DDD's caseload in FY 2006-2007 was 209,441 compared to FY 2011-2012 caseload of 427,394. In five years, DDD's caseload has increased by 104.06% resulting in an increase in the number of OPS salaried employees and the cost of medical review.

The Division of Disability Determinations (DDD), requests to reduce budget authority in the Salary and Benefits Category by (\$2,996,916) and requests a \$2,996,916 increase in budget authority in the Other Personal Services (OPS) category (030000), United States Trust Fund (738002). Approval of this request allows the employment of sixty-seven full time employees, who process disability claims and support staff who ensure continuity of service to Social Security Disability Insurance and Supplemental Security Income claimants. This category also supports the contractual employment of physical and psychological consultants who review and evaluate medical evidence and assist in making determinations of disability.

\$16,095,631 Base Budget OPS  
 \$16,635,558 less estimated contractual obligations  
 \$ 2,456,989 less estimated need for 67 OPS staff  
 \$(2,996,916) budget need

Please see companion issue 2000600 in budget entity 64500100, state program component 11.02.00.00.00.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	5,565			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,350			2261 3
U.S. TRUST FUND -FEDERL	701,420			2738 3
TOTAL APPRO.....	713,335			
FUND SHIFT				3400000
TRANSFER FROM UNITED STATES TRUST				
FUND TO GENERAL REVENUE AND FEDERAL				
GRANTS TRUST FUND FOR MEDICALLY				
NEEDY PROGRAM - DEDUCT				3400580
SALARIES AND BENEFITS				010000
U.S. TRUST FUND -FEDERL	185,132-			2738 3

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Medically Needy Program (MNP) has seen a sustained increase in the number of applications for benefits, without a commensurate increase in staff. Specifically, there has been an increase in cases received from 12,361 in FY 04-05 to 29,774 cases received in FY 11-12. This reflects a 140.87% increase in cases received. Consequently, applications pending adjudication are backing up. This inadequate staffing jeopardizes Florida's ability to meet statutory requirements and has a direct negative impact on Florida's citizens awaiting medical determinations for program eligibility.

The Florida Department of Health, Division of Disability Determinations (DDD), requests additional budget authority to fund three additional FTE Medical Disability Program Specialists, Class Code 3472, Pay Grade 21 to process Medically Needy claims. Three existing FTE positions will be used. This request will result in an increased number of determinations processed and a decreased wait time for citizens to receive an eligibility determination. It allows the MNP to provide timely, cost-effective and accurate medical disability eligibility determinations for Florida citizens. This ultimately results in allowing Florida citizens to obtain healthcare via a share of cost program, minimizing the burden of indigent care costs for local and state government. DDD requests \$153,704 in Salaries and Benefits, category 010000, \$76,852 in GR (000319) and FGTF (261009). DDD requests \$30,366 in Expenses, category 040000, \$15,183 in GR

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FROM UNITED STATES TRUST				
FUND TO GENERAL REVENUE AND FEDERAL				
GRANTS TRUST FUND FOR MEDICALLY				
NEEDY PROGRAM - DEDUCT				3400580

(000319) and FGTF (261009). DDD requests \$1,062 in Special Categories / Transfer to DMS Human Resources Services, category 107040, \$531 in GR (000319) and FGTF (261009).

CFDA # 93.778 - Federal funds are available to match State expenditures for medical care. Under the Act, the Federal share for medical services may range from 50 percent to 83 percent. "Medically Needy" programs provide medical benefits to disabled Floridians who do not qualify for federal disability insurance programs because of income and asset requirements.

Please see companion issue 3400590 in budget entity 64500100, state program component 11.02.00.00.00.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2738 U.S. TRUST FUND							185,132-
							-----
							185,132-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FUND SHIFT				3400000
TRANSFER FROM UNITED STATES TRUST				
FUND TO GENERAL REVENUE AND FEDERAL				
GRANTS TRUST FUND FOR MEDICALLY				
NEEDY PROGRAM - ADD				3400590
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		76,852		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		76,852		2261 3
TOTAL APPRO.....		153,704		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		15,183		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		15,183		2261 3
TOTAL APPRO.....		30,366		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		531		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		531		2261 3
TOTAL APPRO.....		1,062		
TOTAL: TRANSFER FROM UNITED STATES TRUST				3400590
FUND TO GENERAL REVENUE AND FEDERAL				
GRANTS TRUST FUND FOR MEDICALLY				
NEEDY PROGRAM - ADD				
TOTAL ISSUE.....		185,132		

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Medically Needy Program (MNP) has seen a sustained increase in the number of applications for benefits, without a commensurate increase in staff. Specifically, there has been an increase in cases received from 12,361 in FY 04-05 to 29,774 cases received in FY 11-12. This reflects a 140.87% increase in cases received. Consequently, applications pending adjudication are backing up. This inadequate staffing jeopardizes Florida's ability to meet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 FROM UNITED STATES TRUST				
FUND TO GENERAL REVENUE AND FEDERAL				
GRANTS TRUST FUND FOR MEDICALLY				
NEEDY PROGRAM - ADD				3400590

statutory requirements and has a direct negative impact on Florida's citizens awaiting medical determinations for program eligibility.

The Florida Department of Health, Division of Disability Determinations (DDD), requests additional budget authority to fund three additional FTE Medical Disability Program Specialists, Class Code 3472, Pay Grade 21 to process Medically Needy claims. Three existing FTE positions will be used. This request will result in an increased number of determinations processed and a decreased wait time for citizens to receive an eligibility determination. It allows the MNP to provide timely, cost-effective and accurate medical disability eligibility determinations for Florida citizens. This ultimately results in allowing Florida citizens to obtain healthcare via a share of cost program, minimizing the burden of indigent care costs for local and state government. DDD requests \$153,704 in Salaries and Benefits, category 010000, \$76,852 in GR (000319) and FGTF (261009). DDD requests \$30,366 in Expenses, category 040000, \$15,183 in GR (000319) and FGTF (261009). DDD requests \$1,062 in Special Categories / Transfer to DMS Human Resources Services, category 107040, \$531 in GR (000319) and FGTF (261009).

CFDA # 93.778 - Federal funds are available to match State expenditures for medical care. Under the Act, the Federal share for medical services may range from 50 percent to 83 percent. "Medically Needy" programs provide medical benefits to disabled Floridians who do not qualify for federal disability insurance programs because of income and asset requirements.

Please see companion issue 3400580 in budget entity 64500100, state program component 11.02.00.00.00.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							76,852
2261 FEDERAL GRANTS TRUST FUND							76,852
							-----
							153,704
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
<u>DISABILITY BENEFITS DETERM</u>				64500100
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		958,465		1000
TRUST FUNDS		149,486,804		2000
TOTAL POSITIONS.....	1,227.00			
TOTAL PROG COMP.....	150,445,269			
TOTAL SALARY RATE.....	49,917,583			
	=====	=====	=====	