

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL	8,096,769				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				293,866-	2021 3
TOTAL: INFORMATION TECHNOLOGY						36201C0
INFRASTRUCTURE						
TOTAL ISSUE.....	11,100,635				11,100,635-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	

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 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 (Data Circuits, Local and long distance phone, air cards, reservationless lines, VPNs and cell phones)	1,337,177	2,417,365
Microsoft Premier		182,114
Cisco upgrade (software and hardware updates/support)		223,931
Bluecoat (end of life hardware maintenance)		73,990
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

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)

Amended 2013-14 Narrative after February 1, 2013

Summary: This amendment deletes the issue in its entirety.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	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 - MAINTENANCE						
AGREEMENTS AND STAFFING SUPPORT						36202C0
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -FEDERL		676,943			676,943	2021 3
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -FEDERL		960,798			960,798	2021 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -FEDERL		185,093			185,093	2021 3
TOTAL: INFORMATION TECHNOLOGY						36202C0
INFRASTRUCTURE - MAINTENANCE						
AGREEMENTS AND STAFFING SUPPORT						
TOTAL ISSUE.....		1,822,834			1,822,834	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2013-14 Narrative after February 1, 2013

The Department of Health (DOH) requests \$1,822,834 recurring Administrative Trust Fund (ATF) authority in the Executive Direction and Support budget entity to support annual information technology (IT) infrastructure costs.

The Office of IT is tasked with the maintenance and support of all department wide systems within the DOH. This includes but is not limited to the purchase of cost saving maintenance agreements and providing staff to support and program all internal programs necessary to DOH operations statewide. Historically, these recurring costs have been supported with General Revenue (GR) appropriations in such categories as Salaries and Benefits (010000); Expenses (040000) and Contracted Services (100777). As a result of the General Revenue reductions recognized by the DOH, current appropriations for the Office of IT are not sufficient to support recurring costs necessary and essential to the continuity of operations of the department's internal IT infrastructure.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64100000
										64100200
										16
										<u>1603.00.00.00</u>
										3620000
										36202C0

Office of IT staff provide services essential to the department's existing IT infrastructure and programmatic operations department wide. These staff provide system maintenance, technical support, system updates and programming critical to department program offices. It is estimated that the salaries and benefits for staff necessary to maintain a continuity of operations within the Office of IT is approximately \$6,446,736 annually. The department's current appropriations total \$5,769,793 (\$2,266,186 GR + \$3,503,607 ATF) . Therefore, the DOH requests \$676,943 (\$5,769,793 appropriations - \$6,446,736 staffing) in recurring Salaries and Benefits authority to support all authorized full time equivalent IT staff essential to program operations.

The Office of IT is also responsible for maintaining all hardware and software critical in the operation of department wide IT systems including but not limited to email, communications hardware, computer operating systems and total system security. The DOH recognizes total vendor maintenance agreement costs of approximately \$3,412,635 annually. The department's current appropriations total \$2,451,837(\$1,961,842 GR + \$489,995 ATF). Therefore, the DOH requests \$960,798 (\$2,451,837 appropriations less \$3,415,635 maintenance) in recurring Expenses authority to support all maintenance agreements essential to all hardware and software utilized by the DOH department wide.

In addition to administrative contractual costs such as shipping, building security, and conference calls; IT contracts with various providers for system specific programming expertise. The DOH currently employs 30 contractors for staff augmentation. Program staff estimate that all contractual obligations, administrative and staffing, total roughly \$3,990,649 annually while all current appropriations equal \$3,805,556 (\$910,718 GR + 2,894,838 ATF). The DOH requests \$185,093 in recurring Contracted Services authority to support existing contractual costs necessary in the continuity of operation of the DOH IT infrastructure.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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 - MAINTENANCE										
AGREEMENTS AND STAFFING SUPPORT										36202C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

676,943

676,943

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - ADD						160P100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2,190,317			2,190,317	1000 1
OPERATIONS AND MAINT TF -RECPNT		2,056,178			2,056,178	2516 9
TOTAL POSITIONS.....		24.00			24.00	
TOTAL APPRO.....		4,246,495			4,246,495	
OTHER PERSONAL SERVICES						030000
OPERATIONS AND MAINT TF -STATE		51,211			51,211	2516 1
-RECPNT		20,505			20,505	2516 9
TOTAL OPERATIONS AND MAINT TF		71,716			71,716	2516
TOTAL APPRO.....		71,716			71,716	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		106,136			106,136	1000 1
OPERATIONS AND MAINT TF -STATE		624,969			624,969	2516 1
-RECPNT		1,102,965			1,102,965	2516 9
TOTAL OPERATIONS AND MAINT TF		1,727,934			1,727,934	2516
TOTAL APPRO.....		1,834,070			1,834,070	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - ADD						160P100
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		20,562			20,562	1000 1
OPERATIONS AND MAINT TF -RECPNT		14,818			14,818	2516 9
TOTAL APPRO.....		35,380			35,380	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE		167,470			167,470	1000 1
OPERATIONS AND MAINT TF -STATE		58,213			58,213	2516 1
TOTAL APPRO.....		225,683			225,683	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		334,386			334,386	1000 1
OPERATIONS AND MAINT TF -STATE		70,000			70,000	2516 1
OPERATIONS AND MAINT TF -RECPNT		609,948			609,948	2516 9
TOTAL OPERATIONS AND MAINT TF		679,948			679,948	2516
TOTAL APPRO.....		1,014,334			1,014,334	
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE		139,356			139,356	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - ADD						160P100
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		82,929			82,929	1000 1
OPERATIONS AND MAINT TF -STATE		211,066			211,066	2516 1
TOTAL APPRO.....		293,995			293,995	
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		8,062			8,062	1000 1
OPERATIONS AND MAINT TF -STATE		23,595			23,595	2516 1
TOTAL APPRO.....		31,657			31,657	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		30,380			30,380	1000 1
OPERATIONS AND MAINT TF -STATE		34,558			34,558	2516 1
TOTAL APPRO.....		64,938			64,938	
TOTAL: PROGRAM COMPONENT CONSOLIDATION FOR						160P100
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - ADD						
TOTAL POSITIONS.....		24.00			24.00	
TOTAL ISSUE.....		7,957,624			7,957,624	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
PROGRAM COMPONENT CONSOLIDATION FOR										
DISEASE CONTROL AND HEALTH										
PROTECTION TUBERCULOSIS SYSTEM OF										
CARE - ADD										160P100

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue consolidates state program components (SPC) to realign budget authority within the Disease Control and Health Protection budget entity. The 2012 Florida Legislature passed House Bill 1263, to reorganize the department. The DOH reorganization included the creation of a statewide system of tuberculosis (TB) control and called for the closure of A.G. Holley State Hospital (AGH) by January 1, 2013.

Per legislation, the DOH has closed AGH and contracts with private health care providers for treatment of its clients infected with TB. The closure of this medical institution has rendered, the SPC 13.01.06.00.00, Institutional Services/Tuberculosis, no longer appropriate for TB services provided by the DOH. The department requests that all remaining budget authority in this SPC be moved to the more appropriate SPC, 13.01.00.00.00 - Health Services to Individuals.

Please companion issue 160P090 in SPC 13.01.00.00.00, Disease Control and Health Protection budget entity.

See also, issue 3300370 in 13.01.00.00.00 in Disease Control and Health Protection budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT CONSOLIDATION FOR
 DISEASE CONTROL AND HEALTH
 PROTECTION TUBERCULOSIS SYSTEM OF
 CARE - ADD 160P100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0001 002	24.00	344,838		288,467	633,305	0.00 633,305
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	24.00	344,838		288,467	633,305	633,305

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 1,557,012
 2516 OPERATIONS AND MAINT TF 2,056,178
 4,246,495

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT FOR						
RYAN WHITE TITLE II						1601470
AID TO LOCAL GOVERNMENTS						050000
G/A-AIDS PATIENT CARE						050026
FEDERAL GRANTS TRUST FUND -FEDERL		500,000			500,000	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		629,712			629,712	2261 3
G/A-AIDS INSUR CONT PROG						100975
FEDERAL GRANTS TRUST FUND -FEDERL		3,624,795			3,624,795	2261 3
TOTAL: REAPPROVAL OF BUDGET AMENDMENT FOR						1601470
RYAN WHITE TITLE II						
TOTAL ISSUE.....		4,754,507			4,754,507	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue requests the continuation of budget amendment 13GA-002; EOG B0034 approved by the Legislative Budget Commission (LBC) on August 23, 2012.

The Ryan White Care Act has a primary goal of reducing the number of people in Florida who become infected with HIV. This grant also awards funds for AIDs (Acquired Immunodeficiency Syndrome) Insurance Continuance, which allows patients to continue their private insurance and is a cost savings to the state.

Summary: This is a new issue

		COL A12	COL A14	COL A15	COL A16	COL A14-A12		
						AGY AMD REQ		
						FY 2013-14		
						OVER(UNDER)		
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
		FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14		
POS	AMOUNT	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								1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT								2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE								
EXPENDITURES - DEDUCT								2000640
SALARIES AND BENEFITS								010000
GENERAL REVENUE FUND -STATE			2,241,492-			2,241,492-	1000	1
OPERATIONS AND MAINT TF -RECPNT			2,000,000-			2,000,000-	2516	9
TOTAL APPRO.....			4,241,492-			4,241,492-		
OTHER PERSONAL SERVICES								030000
OPERATIONS AND MAINT TF -STATE			51,211-			51,211-	2516	1
EXPENSES								040000
OPERATIONS AND MAINT TF -STATE			624,969-			624,969-	2516	1
OPERATIONS AND MAINT TF -RECPNT			375,031-			375,031-	2516	9
TOTAL OPERATIONS AND MAINT TF			1,000,000-			1,000,000-	2516	
TOTAL APPRO.....			1,000,000-			1,000,000-		
OPERATING CAPITAL OUTLAY								060000
GENERAL REVENUE FUND -STATE			18,062-			18,062-	1000	1
OPERATIONS AND MAINT TF -RECPNT			14,818-			14,818-	2516	9
TOTAL APPRO.....			32,880-			32,880-		
FOOD PRODUCTS								070000
GENERAL REVENUE FUND -STATE			167,470-			167,470-	1000	1
OPERATIONS AND MAINT TF -STATE			58,213-			58,213-	2516	1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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						1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE						
EXPENDITURES - DEDUCT						2000640
FOOD PRODUCTS						070000
TOTAL APPRO.....		225,683-				225,683-
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATIONS AND MAINT TF -RECPNT		70,000-				70,000- 2516 9
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		8,062-				8,062- 1000 1
OPERATIONS AND MAINT TF -STATE		23,595-				23,595- 2516 1
TOTAL APPRO.....		31,657-				31,657-
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		28,728-				28,728- 1000 1
OPERATIONS AND MAINT TF -STATE		34,558-				34,558- 2516 1
TOTAL APPRO.....		63,286-				63,286-
TOTAL: REALIGN TUBERCULOSIS SYSTEM OF CARE						2000640
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....		5,716,209-				5,716,209-

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue realigns General Revenue (GR) and Operations and Maintenance Trust Fund (OMTF) base budget authority in the Disease Control and Health Protection budget entity to support the Florida System of Tuberculosis (TB) Care (FSTBC). The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										64000000
										64200000
										64200200
										13
										<u>1301.00.00.00</u>
										2000000
										2000640

Florida Legislature passed legislation reorganizing the Department of Health (DOH) effective July 1, 2012. The approval of this legislation called for the establishment of a statewide system "to control TB infection and mitigate its effects" in lieu of operating the now defunct AG Holley State Hospital (AGH).

Chapter 392.53, Florida Statutes requires reporting of suspected or confirmed active TB cases to the Florida Department of Health. The Florida Department of Health TB Program is responsible for reducing TB in the state through administration of a statewide TB program that supports the Florida System of Tuberculosis Care. The key strategies of an effective TB program are:

- Treat to cure patients with active TB disease in a safe environment that protects the public.
- Protect close contacts of patients with active TB disease.
- Prevent future TB disease by identifying and treating latent TB infection.
- Ensure infection prevention practices are in place in facilities with individuals at high risk for TB transmission.
- Monitor and evaluate performance to ensure that data-driven interventions improve program activities.

The FSTBC is founded upon proven public health practices, standards and evidence-based tuberculosis control strategies. This patient-centered, community-focused and population-based system of care provides the accountability and adaptability necessary to reduce the rate of TB in our state. The cornerstone of the system is a holistic assessment of each person's needs, combined with the use of intensive case management and effective outreach to ensure every patient with active disease remains under medical supervision until completion of curative therapy.

The FSTBC organizes TB control activities into three Levels of Care that are mutually supportive, coordinated and patient-centered. Upon initial entry into the system, the Level of Care is determined for each patient and then reassessed throughout the course of treatment. Patients with active TB move seamlessly across the Levels of Care based on their needs. The goal for all patients is the provision of treatment in, or as close as possible to, their communities in a manner that protects those communities. All persons with latent TB infection are managed at Level 1. A summary of each Level of Care is provided below:

TB Level of Care Accountability Functions:

Level 1 Local Public Health System (coordinated through 67 Local County Health Departments)

- Manages 60% of active TB cases
- Provides patient and contact identification, diagnosis, treatment and follow-up in home county
- Manages medical and social issues for moderate to moderately complex patients

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
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 REALIGNMENT										2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE										
EXPENDITURES - DEDUCT										2000640

Level 2 Area TB Network (8 Multi-County Catchment Areas)

- Supports the management of 35% of active TB cases
- Provides specialized medical, social or mental health beyond the scope of Level 1
- Provides access to recognized TB specialist for consultation
- Coordinates individual case and cohort reviews of Level 3 Contracted Inpatient Hospital Services

Level 3 Contracted Hospital Services

- Provides hospital services to 5% of active cases
- Manages non-compliant and/or moderately severe to severely complicated patients through in-patient hospitalization services
- Provides access to highly specialized TB experts

As required by law, the DOH has entered into contractual agreements with private medical providers for treatment and care of TB patients classified at a Level of Care 3. The agency's contracts call for the provider to bill Medicaid, Medicare and third party providers prior to billing DOH for services as a payer of last resort for under or un-insured patients. The DOH continues to work with the Agency for Health Care Administration to establish a "bundled rate" reimbursement for Medicaid eligible patients regardless of their actual length of hospital stay. This rate, when established, will also be applied to un-insured patients whose TB medical costs are paid to the contracted facility by the department. Staff anticipate that this rate will be \$95,000 per patient beginning July 1, 2013. The department has been granted approval to apply its federally approved Medicaid 45 Day Waiver for TB Care to contracted medical institutions providing TB hospitalization services.

Based on current year data, agency staff estimates that the FSTBC Clinical Team will oversee the treatment plans of 60 Level 2 patients annually, including those Level 3 patients "stepping down" from hospitalization. Cost for this level of care include, but are not limited to, transitional housing, pharmaceuticals, laboratory and x-ray services and Home Health Care to ensure compliance with treatment plans. The DOH expects to expend approximately \$12,000 per Level 2 patient or \$720,000 annually for all. (60 patients X \$12,000 annually per patient = \$720,000 per year)

Using current FSTBC data and previous patient data from AGH, program staff anticipate that the program will recognize roughly 39 uninsured and 22 Medicaid eligible Level 3 patient admissions each year; including those ordered by Florida Courts into hospital care for non-compliance with TB treatment. The average hospital stay for a TB patient is approximately 135 days and can be longer depending on the severity of their case. Using the expected Medicaid bundled rate, it is estimated that the DOH will expend \$3,705,000 for the treatment of uninsured TB patients (39 patients x \$95,000 annually per patient = \$3,705,000 annual costs). Additionally, the department estimates that 22 Medicaid eligible patients will be admitted annually. At the current State Share rate of 42.87%, the agency estimates that it

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 REALIGNMENT										2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE										
EXPENDITURES - DEDUCT										2000640

will transfer approximately \$895,983 in GR funding to AHCA on behalf of its providers under the 45 Day Waiver. (22 patients X \$95,000 per / annually = \$2,090,000 annually X 42.87% State Share = \$895,983)

The DOH requests the realignment of its current budget authority within General Revenue and the Operations and Maintenance Trust Fund. This realignment will ensure that TB treatment costs are expended from the appropriate state expenditure categories, while continuing to support DOH's task to maintain and upkeep the former AGH campus in Lantana, Florida until such time as the property is sold and/or no longer under lease by the agency.

Lastly, the department requests the change of funding source identifier (FSI) on the General Revenue authority included in this issue. These GR funds currently reflect an FSI of 1 = State Funds - Non Match. All GR expended by DOH related to tuberculosis treatments of its clients is used by the Agency for Health Care Administration to meet state match requirements for the federal Medicaid Program. They are also used by the DOH to fulfill match requirements related to the Disproportionate Share funding it receives. Therefore, it would be more appropriate for the applicable GR funding to reflect an FSI of 2 = State Funds-Matching.

Summary: This is a new issue

See Companion issue 2000650 Disease Control and Health Protection budget entity, program component 13.01.00.00.00.

Also see issues 160P100 (13.01.00.00.00) and 160P090 and 3300370 (13.01.06.00.00) in the Disease Control and Health Protection Budget Entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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 REALIGNMENT 2000000
 REALIGN TUBERCULOSIS SYSTEM OF CARE
 EXPENDITURES - DEDUCT 2000640

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND
 2516 OPERATIONS AND MAINT TF

2,241,492-
 2,000,000-

 4,241,492-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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						1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE						
EXPENDITURES - ADD						2000650
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -MATCH		52,386			52,386	1000 2
=====						
SPECIAL CATEGORIES						100000
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -MATCH		2,019,064			2,019,064	1000 2
OPERATIONS AND MAINT TF -RECPNT		3,000,000			3,000,000	2516 9
TOTAL APPRO.....		5,019,064			5,019,064	
=====						
PURCHASED CLIENT SERVICES						102933
GENERAL REVENUE FUND -MATCH		392,364			392,364	1000 2
OPERATIONS AND MAINT TF -RECPNT		252,395			252,395	2516 9
TOTAL APPRO.....		644,759			644,759	
=====						
TOTAL: REALIGN TUBERCULOSIS SYSTEM OF CARE						2000650
EXPENDITURES - ADD						
TOTAL ISSUE.....		5,716,209			5,716,209	
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 REALIGNMENT										2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE										
EXPENDITURES - ADD										2000650

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>					64200200
HEALTH AND HUMAN SERVICES					13
<u>HEALTH SVCS/INDIVIDUALS</u>					<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE					
EXPENDITURES - ADD					2000650

- Coordinates individual case and cohort reviews of Level 3 Contracted Inpatient Hospital Services

Level 3 Contracted Hospital Services

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The DOH requests the realignment of its current budget authority within General Revenue and the Operations and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 REALIGNMENT										2000000
REALIGN TUBERCULOSIS SYSTEM OF CARE										
EXPENDITURES - ADD										2000650

Maintenance Trust Fund. This realignment will ensure that TB treatment costs are expended from the appropriate state expenditure categories, while continuing to support DOH's task to maintain and upkeep the former AGH campus in Lantana, Florida until such time as the property is sold and/or no longer under lease by the agency.

Lastly, the department requests the change of funding source identifier (FSI) on the General Revenue authority included in this issue. These GR funds currently reflect an FSI of 1 = State Funds - Non Match. All GR expended by DOH related to tuberculosis treatments of its clients is used by the Agency for Health Care Administration to meet state match requirements for the federal Medicaid Program. They are also used by the DOH to fulfill match requirements related to the Disproportionate Share funding it receives. Therefore, it would be more appropriate for the applicable GR funding to reflect an FSI of 2 = State Funds-Matching.

Summary: This is a new issue

See Companion issue 2000640 Disease Control and Health Protection budget entity, program component 13.01.00.00.00.

Also see issues 160P100 (13.01.00.00.00) and 160P090 and 3300370 (13.01.06.00.00) in the Disease Control and Health Protection Budget Entity.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - DEDUCT						160P090
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2,190,317-			2,190,317-	1000 1
OPERATIONS AND MAINT TF -RECPNT		2,056,178-			2,056,178-	2516 9
TOTAL POSITIONS.....		24.00-			24.00-	
TOTAL APPRO.....		4,246,495-			4,246,495-	
OTHER PERSONAL SERVICES						030000
OPERATIONS AND MAINT TF -STATE		51,211-			51,211-	2516 1
-RECPNT		20,505-			20,505-	2516 9
TOTAL OPERATIONS AND MAINT TF		71,716-			71,716-	2516
TOTAL APPRO.....		71,716-			71,716-	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		106,136-			106,136-	1000 1
OPERATIONS AND MAINT TF -STATE		624,969-			624,969-	2516 1
-RECPNT		1,102,965-			1,102,965-	2516 9
TOTAL OPERATIONS AND MAINT TF		1,727,934-			1,727,934-	2516
TOTAL APPRO.....		1,834,070-			1,834,070-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - DEDUCT						160P090
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		20,562-			20,562-	1000 1
OPERATIONS AND MAINT TF -RECPNT		14,818-			14,818-	2516 9
TOTAL APPRO.....		35,380-			35,380-	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE		167,470-			167,470-	1000 1
OPERATIONS AND MAINT TF -STATE		58,213-			58,213-	2516 1
TOTAL APPRO.....		225,683-			225,683-	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		334,386-			334,386-	1000 1
OPERATIONS AND MAINT TF -STATE		70,000-			70,000-	2516 1
OPERATIONS AND MAINT TF -RECPNT		609,948-			609,948-	2516 9
TOTAL OPERATIONS AND MAINT TF		679,948-			679,948-	2516
TOTAL APPRO.....		1,014,334-			1,014,334-	
G/A-CONTRACT PROF SERVICES						100779
GENERAL REVENUE FUND -STATE		139,356-			139,356-	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT CONSOLIDATION FOR						
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - DEDUCT						160P090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE		82,929-			82,929-	1000 1
OPERATIONS AND MAINT TF -STATE		211,066-			211,066-	2516 1
TOTAL APPRO.....		293,995-			293,995-	
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		8,062-			8,062-	1000 1
OPERATIONS AND MAINT TF -STATE		23,595-			23,595-	2516 1
TOTAL APPRO.....		31,657-			31,657-	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		30,380-			30,380-	1000 1
OPERATIONS AND MAINT TF -STATE		34,558-			34,558-	2516 1
TOTAL APPRO.....		64,938-			64,938-	
TOTAL: PROGRAM COMPONENT CONSOLIDATION FOR						160P090
DISEASE CONTROL AND HEALTH						
PROTECTION TUBERCULOSIS SYSTEM OF						
CARE - DEDUCT						
TOTAL POSITIONS.....		24.00-			24.00-	
TOTAL ISSUE.....		7,957,624-			7,957,624-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT CONSOLIDATION FOR
 DISEASE CONTROL AND HEALTH
 PROTECTION TUBERCULOSIS SYSTEM OF
 CARE - DEDUCT 160P090

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue consolidates state program components (SPC) to realign budget authority within the Disease Control and Health Protection budget entity. The 2012 Florida Legislature passed House Bill 1263, to reorganize the department. The DOH reorganization included the creation of a statewide system of tuberculosis (TB) control and called for the closure of A.G. Holley State Hospital (AGH) by January 1, 2013.

Per legislation, the DOH has closed AGH and contracts with private health care providers for treatment of its clients infected with TB. The closure of this medical institution has rendered, the SPC 13.01.06.00.00, Institutional Services/Tuberculosis, no longer appropriate for TB services provide by the DOH. The department requests that all remaining budget authority in this SPC be moved to the more appropriate SPC, 13.01.00.00.00 - Health Services to Individuals.

Please companion issue 160P100 in SPC 13.01.00.00.00, Disease Control and Health Protection budget entity.

See also, issue 3300370 in 13.01.06.00.00 in Disease Control and Health Protection budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT CONSOLIDATION FOR
 DISEASE CONTROL AND HEALTH
 PROTECTION TUBERCULOSIS SYSTEM OF
 CARE - DEDUCT 160P090

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0002 001	24.00-	344,838-		288,467-	633,305- 0.00	633,305-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	24.00-	344,838-		288,467-	633,305-	633,305-

OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND 1,557,012-
 2516 OPERATIONS AND MAINT TF 2,056,178-
 4,246,495-
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ 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
STATE FUNDING REDUCTIONS										3300000
DELETE UNFUNDED BUDGET, POSITIONS AND RATE - TUBERCULOSIS SYSTEM OF CARE										3300370
SALARIES AND BENEFITS										010000
OPERATIONS AND MAINT TF		-STATE		2,052,763-				2,052,763-		2516 1
		-RECPNT		377,831-				377,831-		2516 9
TOTAL OPERATIONS AND MAINT TF				2,430,594-				2,430,594-		2516
TOTAL POSITIONS.....		133.00-						133.00-		
TOTAL APPRO.....		2,430,594-						2,430,594-		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue reduces full-time equivalent positions (FTE), rate and un-funded budget authority in the Disease Control and Health Protection budget entity's Operations and Maintenance Trust Fund. The 2012 Florida Legislature passed House Bill 1263, to reorganize the department. The DOH reorganization included the creation of a statewide system of tuberculosis (TB) control and called for the closure of A.G. Holley State Hospital (AGH) by January 1, 2013.

Per legislation, the DOH has closed AGH and contracts with private health care providers for treatment of its clients infected with TB. The closure of this medical facility and the contracting out of TB serves necessitated the transfer and/or reassignment of almost all hospital personnel. The DOH has also realized a substantial decrease in revenues received into the trust fund, due to the cessation of hospital operations. Therefore, the department requests program reductions as follows: 133.0 authorized FTE with 5,017,796 in rate and Salary and Benefits authority in the amount of \$2,430,594. All remaining authority will be realigned to support the Florida TB System of Carepatient care. support 1.0 FTE to manage former AGH campus until property can be sold or be transferred to other categories to

See also, issues 160P090 in 13.01.06.00.00 and 160P100, 2000640 and 2000650 in SPC 13.01.00.00.00, Disease Control and Health Protection budget entity.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 STATE FUNDING REDUCTIONS 3300000
 DELETE UNFUNDED BUDGET, POSITIONS
 AND RATE - TUBERCULOSIS SYSTEM OF
 CARE 3300370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	133.00-	800,000-		1,456,048-	2,256,048-	0.00	2,256,048-
TOTALS FOR ISSUE BY FUND							
2516 OPERATIONS AND MAINT TF							2,256,048-
	133.00-	800,000-		1,456,048-	2,256,048-		2,256,048-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		4,217,796-					
TOTAL SALARY RATE		4,217,796-					
OTHER SALARY AMOUNT							
2516 OPERATIONS AND MAINT TF							174,546-
							2,430,594-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
HEALTH AND HUMAN SERVICES						13
<u>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-			3,079,598-	1000
TRUST FUNDS		7,308,620-			7,308,620-	2000
TOTAL POSITIONS.....		157.00-			157.00-	
TOTAL PROG COMP.....		10,388,218-			10,388,218-	
=====		=====			=====	
TOTAL: DISEASE CNTRL/HLTH PROTECT						64200200
BY FUND TYPE						
TRUST FUNDS.....		133.00-			133.00-	2000
		2,323,913			2,323,913	
=====		=====			=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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
FUND SHIFT										3400000
TRANSFER FEDERAL GRANTS TRUST FUND TO PLANNING AND EVALUATION TRUST FUND - DEDUCT										3400300
SALARIES AND BENEFITS										010000
FEDERAL GRANTS TRUST FUND -FEDERL		500,000-				500,000-		2261 3		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013.

This issue requests to fund shift \$500,000 of surplus Federal Grants Trust Fund salary appropriation to the Planning and Evaluation Trust Fund within the Statewide Public Health Support Services budget entity.

The Statewide Public Health Support Services budget entity does not have sufficient General Revenue funding to continue to support positions. Every effort has been made to find solutions so that services and functionality will not be diminished. One of those solutions was to move positions from General Revenue that would be more appropriately paid from the Planning and Evaluation Trust Fund. However, there is not sufficient budget authority to fully execute the plan.

Please see companion issue 3400310 in the 16.02.02.00.00 program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14		
POS	AMOUNT	POS	AMOUNT	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
 FUND SHIFT 3400000
 TRANSFER FEDERAL GRANTS TRUST FUND
 TO PLANNING AND EVALUATION TRUST
 FUND - DEDUCT 3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

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

500,000-

 500,000-
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2013-14	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2013-14	FY 2013-14	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-				1,525,000	2390 1
BRAIN/SPINAL CORD WAIVER						101558
BRAIN & SPINAL CORD INJ/TF-RECPNT	1,475,000-				1,475,000	2390 9
TOTAL: REALIGNMENT OF BRAIN AND SPINAL						2000300
CORD INJURY PROGRAM EXPENDITURES -						
DEDUCT						
TOTAL ISSUE.....	3,000,000-				3,000,000	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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 -										
DEDUCT										2000300

\$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 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.

Amended 2013-14 Narrative after February 1, 2013.

Issue is no longer needed.

Summary: Issue has been withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
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					3,000,000- 2390 1

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
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

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.

Amended 2013-14 Narrative after February 1, 2013.

Issue is no longer needed.

Summary: Issue has been withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - ADD						160A540
SALARY RATE						000000
SALARY RATE.....		23,573			23,573	
SALARIES AND BENEFITS		1.00			1.00	010000
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL						160A540
LOCATION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		23,573			23,573	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013.

This issue requests to move 1 position and \$23,573 in rate from the 16.02.03.00.00 Vital Statistics program component to the 16.02.01.00.00 Pharmacy Services program component. The movement of this position will help ensure that departmental records and Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) records are in agreement.

Please see companion issue 160A530 in the 16.02.03.00.00 program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 GOV OPERATIONS/SUPPORT 16
 PHARMACY SERVICES 1602.01.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN POSITIONS TO REFLECT ACTUAL
 LOCATION - ADD 160A540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
80683 001	1.00				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
80683 002		23,573				
TOTAL SALARY RATE						
		23,573				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
PHARMACY SERVICES										1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
GENERAL REVENUE FUND REVIEW-DEDUCT										160S150
SPECIAL CATEGORIES										100000
DRUGS/VACCINES/BIOLOGICALS										101015
GENERAL REVENUE FUND		-STATE		2,500,000-		2,500,000-		1000 1		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Department of Health requests a change in fund source indentifer (FSI) on recurring General Revenue (GR) appropriations received July 1, 2012. During its 2012 session, the Florida Legislature appropriated an additional \$2.5 million in recurring Drug, Vaccines and Other Biologicals category (101015) funding to the DOH for the purchase of pharmaceuticals for the AIDS Drug Assistance Program (ADAP) clients with an FSI of 1 or State Funds Non-Match. All GR funding expended by the department related to ADAP activities is used to fulfill the state match requirement for Florida's Ryan White Care Act Title II federal grant award making an FSI of 2 - State Funds Match more appropriate for these funds.

See companion issue 160S160 in the Statewide Public Health Support Services, state program component 16.02.01.00.00.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
SW PUBLIC HLTH SUPPORT SVC										64200800
GOV OPERATIONS/SUPPORT										16
PHARMACY SERVICES										1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
GENERAL REVENUE FUND REVIEW-ADD										160S160
SPECIAL CATEGORIES										100000
DRUGS/VACCINES/BIOLOGICALS										101015
GENERAL REVENUE FUND		-MATCH		2,500,000		2,500,000				1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

The Department of Health requests a change in fund source indentifer (FSI) on recurring General Revenue (GR) appropriations received July 1, 2012. During its 2012 session, the Florida Legislature appropriated an additional \$2.5 million in recurring Drug, Vaccines and Other Biologicals category (101015) funding to the DOH for the purchase pharmaceuticals for the AIDS Drug Assistance Program (ADAP) clients with an FSI of 1 or State Funds Non-Match. All GR funding expended by the department related to ADAP activities is used to fulfill the state match requirement for Florida's Ryan White Care Act Title II federal grant award making an FSI of 2 - State Funds Match more appropriate for these funds.

See companion issue 160S150 in the Statewide Public Health Support Services, state program component 16.02.01.00.00.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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>
TOTAL: PHARMACY SERVICES										<u>1602.01.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....		10,660,569						10,660,569		2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PLANNING AND EVALUATION TRUST FUND						
REVIEW - DEDUCT						160S110
EXPENSES						040000
PLANNING AND EVALUATION TF-FEDERL		595,000-			595,000-	2531 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PLANNING AND EVALUATION TF-FEDERL		595,000-			595,000-	2531 3
=====						
TOTAL: PLANNING AND EVALUATION TRUST FUND						160S110
REVIEW - DEDUCT						
TOTAL ISSUE.....		1,190,000-			1,190,000-	
=====						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue requests a change in Funding Source Identifier (FSI) in the Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund.

The FSI needs to be changed from a 3 - Federal Funds to a 1 - State Funds/Nonmatch. The change is necessary to align the budget with the funding sources as shown in the Schedule I.

Please see companion issue 160S120.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
LABORATORY SERVICES						1602.02.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PLANNING AND EVALUATION TRUST FUND						
REVIEW - ADD						160S120
EXPENSES						040000
PLANNING AND EVALUATION TF-STATE		595,000			595,000	2531 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
PLANNING AND EVALUATION TF-STATE		595,000			595,000	2531 1
=====						
TOTAL: PLANNING AND EVALUATION TRUST FUND						160S120
REVIEW - ADD						
TOTAL ISSUE.....		1,190,000			1,190,000	
=====						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue requests a change in Funding Source Identifier (FSI) in the Statewide Public Health Support Services budget entity, Planning and Evaluation Trust Fund.

The FSI needs to be changed from a 3 - Federal Funds to a 1 - State Funds/Nonmatch. The change is necessary to align the budget with the funding sources as shown in the Schedule I.

Please see companion issue 160S110.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
HEALTH, DEPT OF										
PGM: COMMUNITY PUBLIC HLTH										
SW PUBLIC HLTH SUPPORT SVC										
GOV OPERATIONS/SUPPORT										
LABORATORY SERVICES										
FUND SHIFT										
TRANSFER FEDERAL GRANTS TRUST FUND										
TO PLANNING AND EVALUATION TRUST										
FUND - ADD										
SALARIES AND BENEFITS										
		500,000						500,000		2531 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013.

This issue requests to fund shift \$500,000 of surplus Federal Grants Trust Fund salary appropriation to the Planning and Evaluation Trust Fund within the Statewide Public Health Support Services budget entity.

The Statewide Public Health Support Services budget entity does not have sufficient General Revenue funding to continue to support positions. Every effort has been made to find solutions so that services and functionality will not be diminished. One of those solutions was to move positions from General Revenue that would be more appropriately paid from the Planning and Evaluation Trust Fund. However, there is not sufficient budget authority to fully execute the plan.

Please see companion issue 3400300 in the 12.08.00.00.00 program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 SW PUBLIC HLTH SUPPORT SVC 64200800
 GOV OPERATIONS/SUPPORT 16
 LABORATORY SERVICES 1602.02.00.00
 FUND SHIFT 3400000
 TRANSFER FEDERAL GRANTS TRUST FUND
 TO PLANNING AND EVALUATION TRUST
 FUND - ADD 3400310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2531 PLANNING AND EVALUATION TF

500,000

 500,000
 =====

TOTAL: LABORATORY SERVICES 1602.02.00.00
 BY FUND TYPE
 TRUST FUNDS..... 500,000 500,000 2000
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
AGY FIN REQ FY 2013-14		AGY AMD REQ FY 2013-14		AGY AMD N/R FY 2013-14		AGY AMD ANZ FY 2013-14		AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
HEALTH, DEPT OF										64000000	
PGM: COMMUNITY PUBLIC HLTH										64200000	
SW PUBLIC HLTH SUPPORT SVC										64200800	
TOTAL: SW PUBLIC HLTH SUPPORT SVC										64200800	
BY FUND TYPE											
TRUST FUNDS.....										10,660,569	2000
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2013-14	FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN POSITIONS TO REFLECT ACTUAL						
LOCATION - DEDUCT						160A530
SALARY RATE						000000
SALARY RATE.....		23,573-			23,573-	
SALARIES AND BENEFITS		1.00-			1.00-	010000
TOTAL: REALIGN POSITIONS TO REFLECT ACTUAL						160A530
LOCATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....						
TOTAL SALARY RATE.....		23,573-			23,573-	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013.

This issue requests to move 1 position and \$23,573 in rate from the 16.02.03.00.00 Vital Statistics program component to the 16.02.01.00.00 Pharmacy Services program component. The movement of this position will help ensure that departmental records and Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS) records are in agreement.

Please see companion issue 160A540 in the 16.02.01.00.00 program component.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	

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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 REALIGN POSITIONS TO REFLECT ACTUAL
 LOCATION - DEDUCT 160A530

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
80683 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
80683 002		23,573-				
TOTAL SALARY RATE						
		23,573-				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64300000
										64300100
										13
										<u>1301.00.00.00</u>
										1600000
										160S150
										100000
										102936
GENERAL REVENUE FUND	-STATE			1,591,693-				1,591,693-		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

This issue requests a change in Funding Source Identifier (FSI) in the Children's Special Health Care budget entity, General Revenue fund, Poison Control Center category.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 2 - State Funds Match. This change will allow this category to be used as State Match for the Public Health Preparedness and Response for Bioterrorism federal grant.

Summary: This is a new issue.

Please see companion issue #160S160.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										64000000
										64300000
										64300100
										13
										<u>1301.00.00.00</u>
										1600000
										160S160
										100000
										102936
GENERAL REVENUE FUND		-MATCH		1,591,693				1,591,693		1000 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013

This issue requests a change in Funding Source Identifier (FSI) in the Children's Special Health Care budget entity, General Revenue fund, Poison Control Center category.

The FSI needs to be changed from a 1 - State Funds/Nonmatch to a 2 - State Funds Match. This change will allow this category to be used as State Match for the Public Health Preparedness and Response for Bioterrorism federal grant.

Summary: This is a new issue.

Please see companion issue #160S150

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
EXPENSES						040000
MEDICAL QLTY ASSURANCE TF -STATE	1,500,000	400,000			1,100,000-	2352 1
=====	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
MEDICAL QLTY ASSURANCE TF -STATE	5,519,017	5,125,199	1,184,683		393,818-	2352 1
=====	=====	=====	=====	=====	=====	
TOTAL: UPGRADE MEDICAL QUALITY ASSURANCE						36325C0
LICENSURE, REGULATORY AND ON-LINE						
SYSTEMS						
TOTAL ISSUE.....	7,019,017	5,525,199	1,184,683		1,493,818-	
=====	=====	=====	=====	=====	=====	

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER) AGY FIN REQ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF					64000000
PGM: HLTH CARE PRAC/ACCESS					64400000
<u>MEDICAL QUALITY ASSURANCE</u>					64400100
<u>PUBLIC PROTECTION</u>					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

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 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, measureable impacts to the Florida economy by

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					64000000
					64400000
					64400100
					12
					<u>1204.00.00.00</u>
					3630000
					36325C0

HEALTH, DEPT OF
 PGM: HLTH CARE PRAC/ACCESS
MEDICAL QUALITY ASSURANCE
PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 UPGRADE MEDICAL QUALITY ASSURANCE
 LICENSURE, REGULATORY AND ON-LINE
 SYSTEMS

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).

"Amended 2013-14 Narrative after February 1, 2013"

This issue requests \$5,525,199 budget authority in the Medical Quality Assurance (MQA) budget entity, Medical Quality Assurance Trust Fund. \$1,184,683 of this request is non-recurring.

The upgrades should take two years for a total cost of \$9,865,715. \$5,525,199 in fiscal year 2013-2014 and \$4,340,516 in fiscal year 2014-2015. There is an estimated maintenance/support cost of approximately \$270,000 after project completion.

2013-2014	2014-2015
\$3,918,420	\$2,746,361 Contractors
\$ 207,999	\$ 0 Hardware
\$ 180,000	\$ 375,375 Software
\$ 969,300	\$ 969,300 Organization Change Management/Project Management
\$ 249,480	\$ 249,480 Independent Verification and Validation (IV&V)
\$5,525,199	\$4,340,516 Total Project Cost

"Summary: Upon further review of the proposed project budget all contingencies were eliminated."

TOTAL: REGULATION AND LICENSING					<u>1204.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	7,019,017	5,525,199	1,184,683	1,493,818-	2000
	=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
TRANSFER BETWEEN CATEGORIES -										
UNITED STATES TRUST FUND - DEDUCT										160F230
EXPENSES										040000
U.S. TRUST FUND		-FEDERL		250,000-				250,000-		2738 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2013-14 Narrative after February 1, 2013"

This issue requests re-approval of the 2012-13 Budget Amendment, Agency Log #13CA-303 / EOG Log #B7096 approved on September 25, 2012. The Social Security Administration (SSA) continues to require infrastructure improvements and safety and security enhancements. This includes enhanced safety/security systems and cameras. In Florida, this also includes backup generators. These improvements are OCO intensive.

Please see companion issue 160F240 in the Disability Benefits Determination budget entity, 11.02.00.00.00 state program component.

"Summary: This is a new issue"

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14	POS AMOUNT	AGY AMD N/R FY 2013-14	POS AMOUNT	AGY AMD ANZ FY 2013-14	POS AMOUNT	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										160F240
TRANSFER BETWEEN CATEGORIES -										060000
UNITED STATES TRUST FUND - ADD										
OPERATING CAPITAL OUTLAY										
U.S. TRUST FUND		-FEDERL	250,000					250,000	2738	3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2013-14 Narrative after February 1, 2013"

This issue requests re-approval of the 2012-13 Budget Amendment, Agency Log #13CA-303 / EOG Log #B7096 approved on September 25, 2012. The Social Security Administration (SSA) continues to require infrastructure improvements and safety and security enhancements. This includes enhanced safety/security systems and cameras. In Florida, this also includes backup generators. These improvements are OCO intensive.

Please see companion issue 160F230 in the Disability Benefits Determination budget entity, 11.02.00.00.00 state program component.

"Summary: This is a new issue"
