

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	383,873			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	491,301		1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		233,319		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		214,916		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		225		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,520		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		941,281		
TOTAL SALARY RATE.....	383,873			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
PUBLIC PROTECTION				12
CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	842		1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	230-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,210		1000 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	230-		1000 1
=====				
TOTAL: CORR MEDICAL AUTHORITY				<u>1206.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	6.00	945,873		1000
SALARY RATE.....	383,873			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HEALTH, DEPT OF					64000000
PGM: EXEC DIR AND SUPPORT					64100000
ADMINISTRATIVE SUPPORT					64100200
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	12,536,290				
=====					
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	3,300,393				1000 1
=====					
ADMINISTRATIVE TRUST FUND -STATE	581,137				2021 1
-FEDERL	11,728,109				2021 3
-----					
TOTAL ADMINISTRATIVE TRUST FUND	12,309,246				2021
=====					
FEDERAL GRANTS TRUST FUND -FEDERL	108,554				2261 3
=====					
PREVENT HLTH SVCS BL GR TF-FEDERL	59,533				2539 3
=====					
TOTAL POSITIONS.....	270.50				
TOTAL APPRO.....	15,777,726				
=====					
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	271,564				1000 1
=====					
ADMINISTRATIVE TRUST FUND -STATE	55,300				2021 1
-FEDERL	1,033,663				2021 3
-----					
TOTAL ADMINISTRATIVE TRUST FUND	1,088,963				2021
=====					
FEDERAL GRANTS TRUST FUND -FEDERL	119,000				2261 3
=====					
TOTAL APPRO.....	1,479,527				
=====					
EXPENSES					040000
GENERAL REVENUE FUND -STATE	1,523,283				1000 1
=====					
ADMINISTRATIVE TRUST FUND -STATE	336,287				2021 1
-FEDERL	2,568,544				2021 3
-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL ADMINISTRATIVE TRUST FUND	2,904,831			2021
FEDERAL GRANTS TRUST FUND -FEDERL	190,100			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	62,097			2539 3
TOTAL APPRO.....	4,680,311			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	157,170			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,000			2021 1
-FEDERL	1,300			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,300			2021
FEDERAL GRANTS TRUST FUND -FEDERL	31,500			2261 3
TOTAL APPRO.....	193,970			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -FEDERL	50,936			2021 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	220,502			1000 1
ADMINISTRATIVE TRUST FUND -STATE	325,000			2021 1
-FEDERL	1,411,109			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,736,109			2021
FEDERAL GRANTS TRUST FUND -FEDERL	118,208			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	2,074,819			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	216,173			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,338			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,082			2021 1
-FEDERL	79,246			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	83,328			2021
FEDERAL GRANTS TRUST FUND -FEDERL	1,464			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	430			2539 3
TOTAL APPRO.....	114,560			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	270.50			
TOTAL ISSUE.....	24,588,022			
TOTAL SALARY RATE.....	12,536,290			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	8,660			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,546			2021 1
-FEDERL	31,211			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	32,757			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	41,417			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,590-			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	284-			2021 1
-FEDERL	5,729-			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	6,013-			2021
=====				
TOTAL APPRO.....	7,603-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - DEDUCT TO EXPENSES				160F110
EXPENSES				040000
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request continues budget amendment EOG #B7078 (Agency #09CA-071) approved in FY 08-09. There is insufficient appropriation in the General Revenue Contracted Services category and surplus appropriation in the General Revenue Expenses appropriation category. A transfer of budget authority between the two appropriation categories is requested.

Please see issue #160F120 which complements this issue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET - ADD TO SPECIAL CATEGORY				160F120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		250,000		1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This request continues budget amendment EOG #B7078 (Agency #09CA-071) approved in FY 08-09. There is insufficient appropriation in the General Revenue Contracted Services category and surplus appropriation in the General Revenue Expenses appropriation category. A transfer of budget authority between the two appropriation categories is requested.				
Please see issue #160F110 which complements this issue.				
*****				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION FROM STATEWIDE				
HEALTH TO ADMINISTRATIVE SUPPORT -				
ADD				1800960
SALARY RATE				000000
SALARY RATE.....		42,900		
=====				
SALARIES AND BENEFITS				010000
		1.00		
ADMINISTRATIVE TRUST FUND -FEDERL		57,354		2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL		401		2021 3
=====				
TOTAL: TRANSFER POSITION FROM STATEWIDE				1800960
HEALTH TO ADMINISTRATIVE SUPPORT -				
ADD				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....			57,755	
TOTAL SALARY RATE.....		42,900		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TRANSFER POSITION FROM STATEWIDE				
HEALTH TO ADMINISTRATIVE SUPPORT -				
ADD				1800960

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the transfer of an Operations and Management Consultant II (OMCII) - SES position between budget entities. This position is currently assigned within the Statewide Health Support Services budget entity's Office of Public Health Preparedness (PHP). However, it has been out-posted to the Bureau of Revenue Management for several years to handle all grant management and reporting requirements at the state and federal levels for all PHP grants. The duties and responsibilities of this OMCII position have evolved to now include other various department wide activities and are no longer restricted to just those of PHP. It is in the best interest of the department to move this position and all rate, salary and benefits and human resource services appropriations associated with it to the Administrative Support budget entity to avoid non-compliance with federal grant regulations.

Please reference companion issue #1800950 in Community Public Health.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
85420 001	1.00	42,900		14,454	57,354	0.00	57,354
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							57,354
	1.00	42,900		14,454	57,354		57,354

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TRANSFER MINORITY HEALTH INITIATIVE				
TO PROPER BUDGET ENTITY - ADD				1801130
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND	-STATE	3,350,476		1000 1
	-MATCH	1,107,451		1000 2
TOTAL GENERAL REVENUE FUND		4,457,927		1000
TOTAL APPRO.....		4,457,927		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the transfer of the Minority Health Initiative program from the County Health Department Local Health Needs budget entity to the Office of Minority Affairs within the Administrative Support budget entity.

The Office of Minority Affairs manages the Minority Health Initiative (Closing the Gap) program and this transfer would move the program to the organizationally appropriate budget entity.

The "Closing the Gap" program was designed to eliminate racial and ethnic health disparities in Florida. It provides grants to local counties and organizations with the intent to increase community-based health promotion and disease prevention activities which targets seven areas that racial and ethnic groups currently experience serious disparities in access to care and health outcomes. The seven areas are: Cardiovascular Disease, Cancer, Diabetes, HIV/AIDS, Maternal and Infant Mortality, Immunizations for Children and Adults, and Oral Health.

Please see companion issue #1801120

The total line item appropriation is \$5,185,011 and includes member projects which are referenced for transfer in the list below.

- Issue #1801100 and #1801110
  - Jessie Trice Cancer Center/Health Choice Network \$218,429
  - Economic Opportunity \$54,607
  - Community Environmental Health Advisory Board (CEHAB) \$90,000
- Issue #6400800 and #6400810
  - Minority Outreach - Penalver Clinic \$364,048

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
CONTRACT MANAGEMENT INITIATIVE				2103166
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	13,552-			2021 1
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	4,000-			2021 1
TOTAL: CONTRACT MANAGEMENT INITIATIVE				2103166
TOTAL ISSUE.....	17,552-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				26A1800
ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	43,300			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,730			2021 1
-FEDERL	156,055			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	163,785			2021
TOTAL APPRO.....	207,085			
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,590-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	284-			2021 1
-FEDERL	5,729-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,013-			2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	7,603-			
=====				
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	108,554-			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	59,533-			2539 3
TOTAL APPRO.....	168,087-			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	44,000-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	130,100-			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	62,097-			2539 3
TOTAL APPRO.....	192,197-			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	31,500-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	18,208-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,464-		2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL		430-		2539 3
TOTAL APPRO.....		1,894-		
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....		455,886-		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests a transfer of unfunded appropriation in the Federal Grants Trust Fund (FGTF) and the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Administrative Trust Fund (ATF).

The Department of Health has fund-shifted positions originally funded by the FGTF and the PHSBGTF to the ATF over the last two years in order to prevent any potential federal audit criticism. This action was precipitated by the federal regulations requiring that any positions funded by their grants be fully dedicated to those programs. This was difficult to achieve in administrative offices because the positions support all programs in the department.

At the time these positions were shifted to ATF funding, there was sufficient cash and appropriation to cover the costs of these positions. The ATF has sufficient cash to fund the positions, but there is not adequate appropriation to cover these costs. Please see companion issue # 3400330.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							108,554-
2539 PREVENT HLTH SVCS BL GR TF							59,533-
							-----
							168,087-
							=====

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TRANSFER PROGRAM FUNDING BETWEEN							
FUNDS - ADD							3400330
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL	168,087						2021 3
	=====	=====	=====	=====			
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL	44,000						2021 3
	=====	=====	=====	=====			
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL	192,197						2021 3
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	31,500			2021 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	18,208			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	1,894			2021 3
=====				
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400330
FUNDS - ADD				
TOTAL ISSUE.....	455,886			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of unfunded appropriation in the Federal Grants Trust Fund (FGTF) and the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Administrative Trust Fund (ATF).

The Department of Health has fund-shifted positions originally funded by the FGTF and the PHSBGTF to the ATF over the last two years in order to prevent any potential federal audit criticism. This action was precipitated by the federal regulations requiring that any positions funded by their grants be fully dedicated to those programs. This was difficult to achieve in administrative offices because the positions support all programs in the department.

At the time these positions were shifted to ATF funding, there was sufficient cash and appropriation to cover the costs of these positions. The ATF has sufficient cash to fund the positions, but there is not adequate appropriation to cover these costs. Please see companion issue # 3400320.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
ADMINISTRATIVE SUPPORT						64100200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
FUND SHIFT						3400000
TRANSFER PROGRAM FUNDING BETWEEN FUNDS - ADD						3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						168,087
						-----
						168,087
						=====

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STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
CHILDREN AND YOUTH CABINET						
INFORMATION SYSTEM (CYCIS)						36101C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -FEDERL	62,504					2021 3
=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On July 11, 2007, Governor Charlie Crist created the Children and Youth Cabinet. The cabinet consists of 20 members and will coordinate state agencies and programs that deliver children's services. The following agencies will participate with the Children and Youth cabinet: Department of Children and Families, Department of Elder Affairs, Department of Health, Department of Juvenile Justice, Agency for Health Care Administration, Agency for Persons with Disabilities, Agency for Workforce Innovation, and the Guardian Ad Litem Program.

The mission of the Children and Youth Cabinet is to ensure that the public policy of Florida relating to children and youth promotes interdepartmental collaboration and program implementation in order for services designed for children and youth to be planned, managed and delivered in a holistic and integrated manner to improve the self-sufficiency, safety, economic stability, health and quality of life of all children and youth in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CHILDREN AND YOUTH CABINET				
INFORMATION SYSTEM (CYCIS)				36101C0

An agreement was made between the Department of Health (DOH) and the Office of the State Courts Administrator (OSCA) to develop a Children and Youth Cabinet Information System (CYCIS).

The agreement between the DOH and the OSCA is to accomplish with the other cabinet agencies, Phase I of the design and implementation of a CYCIS system that will promote collaboration, creativity, increased efficiency, information sharing and improved service delivery between and within state governmental organizations that provide services for children, youth, and their families. The purpose of the CYCIS is to provide the cabinet agencies that serve the children and families of Florida a tool that allows them the ability to provide a higher quality of services and programs in a more efficient manner.

Quarterly payments of \$15,626 were committed by the DOH to the OSCA beginning January 1, 2009. After the initial fiscal year the amount committed by the DOH to the OSCA is \$62,504 annually. The DOH will be able to make the first two quarterly payments out of its FY 08-09 appropriation, but will not be able to cover these expenditures on a recurring basis.

This request is for \$62,504 in Contracted Services appropriation from the Administrative Trust Fund to fund this ongoing agreement.

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IMPROVING HEALTH INFRASTRUCTURE				6400000
FEDERAL GRANTS MANAGEMENT STAFFING				6400330
SALARY RATE				000000
SALARY RATE.....	263,690			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00			
ADMINISTRATIVE TRUST FUND -FEDERL	352,303			2021 3
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	78,400	17,060		2021 3
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
FEDERAL GRANTS MANAGEMENT STAFFING				6400330
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000	5,000		2021 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	2,005			2021 3
=====				
TOTAL: FEDERAL GRANTS MANAGEMENT STAFFING				6400330
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	437,708	22,060		
TOTAL SALARY RATE.....	263,690			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

When the Florida Department of Health (DOH) was created in 1997, it originally had thirty-five (35) grants. As the DOH has grown and continued to seek funding opportunities outside of General Revenue and State Trust Funds that number has grown to over 200 active grants with little change in the number of administrative grant support staff. The Bureau of Revenue Management (BRM) has shifted positions and enhanced processes in order to accommodate this increased workload. Even with these changes, additional hours are always required.

In the last three years the additional workload required in the BRM has taken a toll on the staff. Turnover is a constant problem due to the long hours, the complexity of the workload, and never-ending state and federal reporting deadlines. It is often difficult to allow staff to use annual leave and as a result some leave balances are maxed-out or, are very high for most staff.

Moreover, due to the urgency to meet federal deadlines on reports, the grants may not be managed to industry standards. Meeting federal deadlines is a priority due to the possibility of being cut from future funding sources. Due to the time and manpower constraints, many grants that have final financial status reports (FSRs) submitted to the federal government may not be completely reconciled with the cash draws from the letter of credit. This also includes reconciling expenditures and cash draws to the various budget entities and funds within the DOH. This is a very time consuming process but it is the industry standard for state agencies within Florida. Effective grants management is also important because indirect funds are earned from federal grants to help support the DOH's administrative and executive functions. (The additional staff requested in this issue will be funded from indirect earnings cash from federal grants.)

Based on the Schedule of Federal Awards for last year, the DOH has the most active grants of any state agency. The ratio

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
FEDERAL GRANTS MANAGEMENT STAFFING				6400330

of the number of grant analysts to grants at the DOH is one analyst per 22 grants, as compared to a comparable agency which has a ration of one analyst per eight grants. Due to budget reductions, the DOH has seen an increase in grant applications from the program offices in the last three months. Additionally, a new initiative to provide grant training (how to search for grants and project/budget narrative writing) to Central Office, Children's Medical Services and County Health Department staff will also increase the workload of the BRM. These positions will help the BRM to more effectively and efficiently manage the ever-increasing number of grants that are so important to the funding of the DOH's programs.

Current workload indicates that each grant takes approximately 134 hours annually to adequately manage a federal grant. This includes reconciling expenditures, preparing cash analyses, and completing FSRs. (134 hrs per FTE X 200 grants = 26,800 hours "/" 1,854 hrs (per FTE) = 14.5 FTEs) The DOH currently has 9 FTEs (grant analysts), two of which are supervisors. However, this does not include grants that have carryover or receive a no-cost extension which adds to the workload tremendously.

Five Government Operations Consultant II positions and \$437,708 in appropriation from the Administrative Trust Fund are requested to manage this workload. The positions are being requested at the mid-point of the pay grade as recruitment for qualified personnel is difficult at the pay grade minimum. The standard DOH Expenses and Operating Capital Outlay packages are being requested for the five positions.

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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 2009-10							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N9001 001	5.00	263,690		88,613	352,303	0.00	352,303
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							352,303
	5.00	263,690		88,613	352,303		352,303

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	46,197-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	979,209-			2021 3
TOTAL APPRO.....	1,025,406-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)} . If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: EXEC DIR AND SUPPORT							64100000
ADMINISTRATIVE SUPPORT							64100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE							6400000
REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT							6400700

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contract.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue #6400710.

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REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - ADD				6400710
SALARY RATE				000000
SALARY RATE.....	655,203			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,710			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	870,021			2021 3
-----				
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	913,731			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	401			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,416			2021 3
TOTAL APPRO.....	6,817			
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	920,548			
TOTAL SALARY RATE.....	655,203			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contract.

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Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue #6400700.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N2001 001	1.00	30,014		13,696	43,710	0.00	43,710
0833 FACILITIES SERVICES ANALYST							
N2003 001	1.00	28,034		13,346	41,380	0.00	41,380
0839 GENERAL SERVICES SPECIALIST							
N2002 001	4.00	138,536		58,061	196,597	0.00	196,597
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N2004 001	7.00	271,663		106,785	378,448	0.00	378,448
N2006 001	2.00	77,618		30,510	108,128	0.00	108,128
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N2005 001	2.00	109,338		36,130	145,468	0.00	145,468
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,710
2021 ADMINISTRATIVE TRUST FUND							870,021
	17.00	655,203		258,528	913,731		913,731
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				6400800
CATEGORIES - DEDUCT				040000
EXPENSES				
ADMINISTRATIVE TRUST FUND -FEDERL	225,000-			2021 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to request the transfer of \$225,000 in Administrative Trust Fund Expenses appropriation to Contracted Services appropriation. Similar transfers have been requested via budget amendment the last two fiscal years and it is clear that this appropriation needs to be transferred on a continuing basis. The need for the transfer is to shift appropriation to the Contracted Services appropriation category in order to pay for services formerly paid from the Expenses category.

This shifting of appropriation is still the after-affect of the change in Chapter 2005-152, Laws of Florida, which removed "contractual services" from the list of items in the Expenses definition effective July 1, 2006.

Please see issue # 6400810 which complements this issue.

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TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
ADMINISTRATIVE TRUST FUND -FEDERL	225,000			2021 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is to request the transfer of \$225,000 in Administrative Trust Fund Expenses appropriation to Contracted Services appropriation. Similar transfers have been requested via budget amendment the last two fiscal years and it is clear that this appropriation needs to be transferred on a continuing basis. The need for the transfer is to shift appropriation to the Contracted Services appropriation category in order to pay for services formerly paid from the Expenses category.

This shifting of appropriation is still the after-affect of the change in Chapter 2005-152, Laws of Florida, which removed "contractual services" from the list of items in the Expenses definition effective July 1, 2006.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810

Please see issue # 6400800 which complements this issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,223,044			1000
TRUST FUNDS	19,491,758	22,060		2000
TOTAL POSITIONS.....	293.50			
TOTAL PROG COMP.....	29,714,802	22,060		
TOTAL SALARY RATE.....	13,498,083			
=====				
TOTAL: ADMINISTRATIVE SUPPORT				64100200
BY FUND TYPE				
GENERAL REVENUE FUND	11,168,917			1000
TRUST FUNDS	19,491,758	22,060		2000
TOTAL POSITIONS.....	299.50			
TOTAL BUREAU.....	30,660,675	22,060		
TOTAL SALARY RATE.....	13,881,956			
=====				

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SALARY RATE					000000
SALARY RATE.....	4,549,631				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	2,439,904				1000 1
	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -STATE	2,771,405				2021 1
-FEDERL	286,611				2021 3
	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND	3,058,016				2021
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	138,633				2261 3
	=====	=====	=====		
TOTAL POSITIONS.....	88.00				
TOTAL APPRO.....	5,636,553				
	=====	=====	=====		
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND -STATE	40,313				1000 1
ADMINISTRATIVE TRUST FUND -STATE	231,000				2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,000				2261 3
	-----	-----	-----		
TOTAL APPRO.....	286,313				
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND -STATE	6,495,708				1000 1
	=====	=====	=====		
ADMINISTRATIVE TRUST FUND -STATE	1,900,605				2021 1
-FEDERL	913,006				2021 3
	-----	-----	-----		
TOTAL ADMINISTRATIVE TRUST FUND	2,813,611				2021
	=====	=====	=====		
FEDERAL GRANTS TRUST FUND -FEDERL	15,000				2261 3
	=====	=====	=====		
TOTAL APPRO.....	9,324,319				
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	380,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,500			2261 3
TOTAL APPRO.....	383,500			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,584,601			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,969,807			2021 3
TOTAL APPRO.....	4,554,408			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,745			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,004			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,140			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	941			2261 3
TOTAL APPRO.....	35,085			
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
ADMINISTRATIVE TRUST FUND -STATE	3,101,305			2021 1
-FEDERL	700,000			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,801,305			2021
TOTAL APPRO.....	3,801,305			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	88.00			
TOTAL ISSUE.....		24,050,228		
TOTAL SALARY RATE.....		4,549,631		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,152		1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		7,304		2021 1
-FEDERL		755		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		8,059		2021
	=====	=====	=====	
TOTAL APPRO.....		14,211		
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		964-		1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		1,144-		2021 1
-FEDERL		118-		2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		1,262-		2021
	=====	=====	=====	
TOTAL APPRO.....		2,226-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	30,760		1000 1
		=====	=====	
ADMINISTRATIVE TRUST FUND	-STATE	36,520		2021 1
	-FEDERL	3,775		2021 3
		-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		40,295		2021
		=====	=====	
TOTAL APPRO.....		71,055		
		=====	=====	
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	964-		1000 1
		=====	=====	
ADMINISTRATIVE TRUST FUND	-STATE	1,144-		2021 1
	-FEDERL	118-		2021 3
		-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		1,262-		2021
		=====	=====	
TOTAL APPRO.....		2,226-		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	138,633-			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000-			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	3,500-			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	941-			2261 3
=====				
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....	173,074-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of unfunded appropriation in the Federal Grants Trust Fund (FGTF) to the Administrative Trust Fund (ATF).

Federal regulations require that any positions funded by their grants be fully dedicated to those programs. It was difficult to meet this stringent criterion, as administrative support offices use their positions to support all Department of Health programs. As a result, the FGTF appropriation is no longer used in this budget entity. Please see companion issue #3400330.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	941			2021 3
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400330
FUNDS - ADD				
TOTAL ISSUE.....	173,074			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of unfunded appropriation in the Federal Grants Trust Fund (FGTF) to the Administrative Trust Fund (ATF).

Federal regulations require that any positions funded by their grants be fully dedicated to those programs. It was difficult to meet this stringent criterion, as administrative support offices use their positions to support all Department of Health programs. As a result, the FGTF appropriation is no longer used in this budget entity. Please see companion issue #3400320.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							138,633
							-----
							138,633
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	773,736-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	620,266-			2021 3
TOTAL APPRO.....	1,394,002-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)} . If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contract.

Fund Totals	Savings	Cost	Net
-----	-----	-----	-----
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
	-----	-----	-----
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue #6400710.

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REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	945,641			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	712,072		1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	571,761		2021 3
		-----		
TOTAL POSITIONS.....	20.00			
TOTAL APPRO.....	1,283,833			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,812			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,208			2021 3
	-----	-----	-----	
TOTAL APPRO.....	8,020			
	=====	=====	=====	
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,291,853			
TOTAL SALARY RATE.....	945,641			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contract.

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Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue #6400700.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0011 001	1.00	20,800		12,064	32,864	0.00	32,864
0712 ADMINISTRATIVE ASSISTANT II							
N0001 001	1.00	37,247		14,978	52,225	0.00	52,225
N0004 001	1.00	42,370		15,885	58,255	0.00	58,255
N0015 001	1.00	26,832		13,133	39,965	0.00	39,965
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N0017 001	1.00	32,510		14,139	46,649	0.00	46,649
N0018 001	1.00	31,200		13,907	45,107	0.00	45,107
N0019 001	1.00	59,904		18,993	78,897	0.00	78,897
2103 COMPUTER PROGRAMMER ANALYST II							
N0005 001	1.00	40,184		15,498	55,682	0.00	55,682
2109 SYSTEMS PROJECT CONSULTANT							
N0008 001	1.00	74,525		21,583	96,108	0.00	96,108
N0012 001	1.00	36,275		14,806	51,081	0.00	51,081
N0013 001	1.00	60,133		19,033	79,166	0.00	79,166
N0014 001	1.00	41,038		15,649	56,687	0.00	56,687
N0020 001	1.00	32,510		14,139	46,649	0.00	46,649
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0016 001	1.00	80,434		22,630	103,064	0.00	103,064
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0003 001	1.00	38,551		15,209	53,760	0.00	53,760
N0009 001	1.00	40,019		15,469	55,488	0.00	55,488
N0010 001	1.00	38,563		15,211	53,774	0.00	53,774
4950 ACCOUNTING SERVICES ANALYST D							
N0002 001	1.00	57,225		18,518	75,743	0.00	75,743
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
N0007 001	1.00	76,312		23,433	99,745	0.00	99,745
2133 DATA PROCESSING MANAGER - SES							
N0006 001	1.00	79,009		23,915	102,924	0.00	102,924

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
<u>INFORMATION TECHNOLOGY</u>				64100400
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							712,072
2021 ADMINISTRATIVE TRUST FUND							571,761
	20.00	945,641		338,192	1,283,833		1,283,833

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,583,407						1000
TRUST FUNDS	12,445,486						2000
TOTAL POSITIONS.....	108.00						
TOTAL PROG COMP.....		24,028,893					
TOTAL SALARY RATE.....		5,495,272					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,982,711			
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,934,317			1000 1
-MATCH	18,530			1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND	1,952,847			1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE	155			2021 1
=====		=====		=====
EPILEPSY SERVICES TF -STATE	63,652			2197 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	6,201,042			2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE	2,501			2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL	126,632			2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL	744,993			2539 3
=====		=====		=====
TOTAL POSITIONS.....	153.00			
TOTAL APPRO.....	9,091,822			
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,023			1000 1
-MATCH	2,819			1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND	53,842			1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	230,708			2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE	43,060			2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL	132,326			2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL	61,332			2539 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	521,268			
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE	54,167			1000 1
-MATCH	358,278			1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND	412,445			1000
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE	10,237			2021 1
=====		=====		=====
RAPE CRISIS PROGRAM TF -STATE	24,492			2089 1
=====		=====		=====
TOBACCO SETTLEMENT TF -STATE	97			2122 1
=====		=====		=====
EPILEPSY SERVICES TF -STATE	31,044			2197 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	2,858,940			2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE	9,213			2339 1
=====		=====		=====
MAT/CH HLTH BLOCK GRANT TF-FEDERL	140,752			2475 3
=====		=====		=====
PREVENT HLTH SVCS BL GR TF-FEDERL	294,030			2539 3
=====		=====		=====
TOTAL APPRO.....	3,781,250			
=====		=====		=====
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -STATE	184,384			1000 1
-MATCH	65,370			1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND	249,754			1000
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL	1,094,283			2261 3
=====		=====		=====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>							64200300
HEALTH AND HUMAN SERVICES							13
<u>HEALTH SVCS/INDIVIDUALS</u>							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
TOTAL APPRO.....	1,344,037						
=====							
G/A-FLUORIDATION PROJECT							050581
PREVENT HLTH SVCS BL GR TF-FEDERL	150,000						2539 3
=====							
SCHOOL HEALTH SERVICES							051106
GENERAL REVENUE FUND -STATE	810,000						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	37,000						2261 3
=====							
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	174,640						1000 1
-MATCH	50,000						1000 2
-----							
TOTAL GENERAL REVENUE FUND	224,640						1000
=====							
RAPE CRISIS PROGRAM TF -STATE	57,000						2089 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	825,792						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	3,000			2339 1
PREVENT HLTH SVCS BL GR TF-FEDERL	305,500			2539 3
TOTAL APPRO.....	1,415,932			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,237,921			1000 1
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
RAPE CRISIS PROGRAM TF -STATE	1,982,925			2089 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,171,020			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	119,630			2539 3
TOTAL APPRO.....	10,611,496			
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	16,949,551			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,929,432			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	6,832,389			2475 3
TOTAL APPRO.....	29,711,372			
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 -FEDERL	18,890,817			2261 3
TOTAL APPRO.....	34,062,058			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	413,019,364			2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	68,591			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,648			1000 1
-MATCH	329			1000 2
TOTAL GENERAL REVENUE FUND	13,977			1000
ADMINISTRATIVE TRUST FUND -STATE	1			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	43,237			2261 3
GRANTS AND DONATIONS TF -STATE	19			2339 1
MAT/CH HLTH BLOCK GRANT TF-FEDERL	887			2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL	5,306			2539 3
TOTAL APPRO.....	63,427			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	153.00			
TOTAL ISSUE.....	508,600,303			
TOTAL SALARY RATE.....	6,982,711			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,569		1000 1
-MATCH		44		1000 2
TOTAL GENERAL REVENUE FUND		4,613		1000
EPILEPSY SERVICES TF -STATE		150		2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,638		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		777		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		1,286		2539 3
TOTAL APPRO.....		21,464		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		745-		1000 1
-MATCH		7-		1000 2
TOTAL GENERAL REVENUE FUND		752-		1000
EPILEPSY SERVICES TF -STATE		25-		2197 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,386-		2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL		127-		2475 3
PREVENT HLTH SVCS BL GR TF-FEDERL		210-		2539 3
TOTAL APPRO.....		3,500-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		18,780-		1000 2
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		2,819-		1000 2
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		335,465-		1000 2
=====		=====		
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -STATE		810,000-		1000 1
=====		=====		
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE		16,949,551-		1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		329-		1000 2
=====		=====		
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....		18,116,944-		
=====		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Family Health Outpatient and Nutrition Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-DEDUCT						160S150

Budget authority in the Salaries and Benefits, and Other Personal Services category is not being used as state match and therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

Of the budget authority in the Expenses category that is a FSI 2-State Match, only \$22,813 is being used as state match for the Oral Health Workforce Activities grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$335,465.

Budget authority in the School Health Services and G/A Healthy Start Coalition category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Please see companion issue #160S160 in the Family Health Outpatient and Nutrition Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						18,780-
						-----
						18,780-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18,780		1000 1
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,819		1000 1
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		335,465		1000 1
=====		=====		=====
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -MATCH		810,000		1000 2
=====		=====		=====
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -MATCH		16,949,551		1000 2
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		329		1000 1
=====		=====		=====
TOTAL: GENERAL REVENUE FUND REVIEW-ADD				160S160
TOTAL ISSUE.....		18,116,944		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Family Health Outpatient and Nutrition Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-ADD						160S160

Budget authority in the Salaries and Benefits, and Other Personal Services category is not being used as state match and therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

Of the budget authority in the Expenses category that is a FSI 2-State Match, only \$22,813 is being used as state match for the Oral Health Workforce Activities grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$335,465.

Budget authority in the School Health Services and G/A Healthy Start Coalition category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Please see companion issue #160S150 in the Family Health Outpatient and Nutrition Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						18,780
						-----
						18,780
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	1,236,522		1000 1
	-MATCH	704,213		1000 2
TOTAL GENERAL REVENUE FUND		1,940,735		1000
TOTAL APPRO.....		1,940,735		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778 *	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778 *	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778 *	\$753,600
Alpha One	64200700, 100778	64300100, 100778	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778	\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778	\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310	64400200, 100778	\$218,429
Economic Opportunity	64200700, 050310	64200300, 100778 *	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310	64200600, 100778	\$ 90,000
Community Smiles	64400200, 100778	64200300, 100778 *	\$300,000
Dental Health Initiative	64300100, 100497	64200300, 100778 *	\$102,141
		Total	\$3,187,698

Please see companion issue #1801100.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
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
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	22,845		1000 1
	-MATCH	220		1000 2
TOTAL GENERAL REVENUE FUND		23,065		1000
=====				
EPILEPSY SERVICES TF	-STATE	750		2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	73,190		2261 3
MAT/CH HLTH BLOCK GRANT TF	-FEDERL	3,885		2475 3
PREVENT HLTH SVCS BL GR TF	-FEDERL	6,430		2539 3
TOTAL APPRO.....		107,320		
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	745-		1000 1
	-MATCH	7-		1000 2
TOTAL GENERAL REVENUE FUND		752-		1000
EPILEPSY SERVICES TF	-STATE	25-		2197 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,386-		2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
MAT/CH HLTH BLOCK GRANT TF-FEDERL	127-			2475 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	210-			2539 3
=====				
TOTAL APPRO.....	3,500-			
=====				
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	155-			2021 1
GRANTS AND DONATIONS TF -STATE	2,501-			2339 1
PREVENT HLTH SVCS BL GR TF-FEDERL	300,000-			2539 3
-----				
TOTAL APPRO.....	302,656-			
=====				
EXPENSES				040000
TOBACCO SETTLEMENT TF -STATE	97-			2122 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1-			2021 1
GRANTS AND DONATIONS TF -STATE	19-			2339 1
PREVENT HLTH SVCS BL GR TF-FEDERL	3,267-			2539 3
-----				
TOTAL APPRO.....	3,287-			
=====				
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....	306,040-			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
FUND SHIFT						3400000
TRANSFER PROGRAM FUNDING BETWEEN						
FUNDS - DEDUCT						3400320
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of unfunded appropriation in the Administrative Trust Fund (ATF), the Tobacco Settlement Trust Fund (TSTF), Grants and Donations Trust Fund (GDTF) and the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Maternal and Child Health Block Grant Trust Fund (MCHBGTF), GDTF, and Federal Grants Trust Fund (FGTF) in the Family Health Outpatient and Nutrition Services budget entity. This issue requests a transfer of \$306,040 of recurring budget authority to facilitate central office expenditures.

The transfer of \$155 from ATF, \$2,501 from GDTF, and \$300,000 from the PHSBGTF to the MCHBGTF will allow full utilization of authority and federal dollars. The department has historically requested 216 actions to cover salary expenditures in the MCHBGTF; however a realignment of \$302,656 in the Salaries and Benefit category (010000) would accurately represent DOH's need. The MCHBGTF supports seven professional and administrative staff, who work exclusively on the Maternal and Child Health Block Grant. There is sufficient MCHBGTF cash to support this additional budget authority.

In addition, DOH requests a fund shift of \$97 in Expenses category (040000) from the TSTF to the GDTF. Due to the current economic conditions, Family Health Outpatient and Nutrition Services budget entity has been pursuing outside sources to fund current efforts. They have been successful in receiving multiple small grants from March of Dimes. There is sufficient GDTF cash to support this additional budget authority.

Finally, DOH requests a fund shift of \$3,287 in the Special Categories Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract, category 107040. This fund shift would properly align the People First costs to the appropriate funding source.

Please refer to companion issue 3400330 in the Family Health Outpatient and Nutrition Services budget entity (64200300).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							155-
2339 GRANTS AND DONATIONS TF							2,501-
2539 PREVENT HLTH SVCS BL GR TF							300,000-
							-----
							302,656-
							=====

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TRANSFER PROGRAM FUNDING BETWEEN							
FUNDS - ADD							3400330
SALARIES AND BENEFITS							010000
MAT/CH HLTH BLOCK GRANT TF-FEDERL	302,656						2475 3
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	97						2339 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,000						2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	2,287						2475 3
TOTAL APPRO.....	3,287						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400330
FUNDS - ADD				
TOTAL ISSUE.....	306,040			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of unfunded appropriation in the Administrative Trust Fund (ATF), the Tobacco Settlement Trust Fund (TSTF), Grants and Donations Trust Fund (GDTF) and the Preventive Health Services Block Grant Trust Fund (PHSBGTF) to the Maternal and Child Health Block Grant Trust Fund (MCHBGTF), GDTF, and Federal Grants Trust Fund (FGTF) in the Family Health Outpatient and Nutrition Services budget entity. This issue requests a transfer of \$306,040 of recurring budget authority to facilitate central office expenditures.

The transfer of \$155 from ATF, \$2,501 from GDTF, and \$300,000 from the PHSBGTF to the MCHBGTF will allow full utilization of authority and federal dollars. The department has historically requested 216 actions to cover salary expenditures in the MCHBGTF; however a realignment of \$302,656 in the Salaries and Benefit category (010000) would accurately represent DOH's need. The MCHBGTF supports seven professional and administrative staff, who work exclusively on the Maternal and Child Health Block Grant. There is sufficient MCHBGTF cash to support this additional budget authority.

In addition, DOH requests a fund shift of \$97 in Expenses category (040000) from the TSTF to the GDTF. Due to the current economic conditions, Family Health Outpatient and Nutrition Services budget entity has been pursuing outside sources to fund current efforts. They have been successful in receiving multiple small grants from March of Dimes. There is sufficient GDTF cash to support this additional budget authority.

Finally, DOH requests a fund shift of \$3,287 in the Special Categories Transfer to Department of Management Services Human Resources Services Purchased per Statewide Contract, category 107040. This fund shift would properly align the People First costs to the appropriate funding source.

Please refer to companion issue 3400320 in the Family Health Outpatient and Nutrition Services budget entity (64200300).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2475 MAT/CH HLTH BLOCK GRANT TF							302,656
							302,656
							=====

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PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
WOMEN, INFANTS AND CHILDREN (WIC)							
DATA SYSTEM PLANNING AND							
DEVELOPMENT							36304C0
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	212,894	212,894					2261 3
	=====	=====	=====				
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	124,072	124,072					2261 3
	=====	=====	=====				
SPECIAL CATEGORIES							100000
G/A-FEDERAL NUTRITION PROG							102220
FEDERAL GRANTS TRUST FUND -FEDERL	2,323,580	2,323,580					2261 3
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0
TOTAL: WOMEN, INFANTS AND CHILDREN (WIC)				36304C0
DATA SYSTEM PLANNING AND				
DEVELOPMENT				
TOTAL ISSUE.....	2,660,546	2,660,546		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health requests \$2,660,546 of non-recurring budget authority in the Federal Grants Trust Fund for the implementation phase of a three-year project to replace the Women, Infants, and Children (WIC) Data System which, as of June 2008, supports the delivery of WIC services to 473,076 clients. Florida's sixteen-year old mainframe system will be replaced with a state-of-the-art, commercially developed web-based WIC system that is successfully operating in another state. The new system will improve the efficiency of local operations to meet the growing demand for services, support all WIC business process areas, and provide a cost-effective foundation for WIC Electronic Benefits Transfer (EBT). Some examples of the efficiencies to be gained include: automating manual procedures such as the collection of basic applicant information through an online application; collecting data electronically such as signatures that document receipt of benefits; and developing efficient access to needed data in other systems such as the Florida Medicaid Management Information System (FMMIS) used to document Medicaid eligibility for WIC income assessment. These and other system-related efficiencies will reduce the time needed to serve clients, thereby increasing by 23% the program's ability to assess client eligibility and issue benefits. This will allow a greater number of eligible mothers and children to receive nutritious foods, nutrition education and health care referrals. Without the efficiencies to be gained through a new data system, the ability to serve the expected growth in clients is expected to plateau resulting in clients experiencing longer waiting times for eligibility appointments and even the possibility that local agencies may have to restrict WIC services to higher priority clients only. In May 2008, the USDA Food and Nutrition Service granted approval for Florida WIC to proceed with implementation of this project. The estimated timeline for the project is as follows: 7/09 project begins; 9/09 system transfer and modifications begin; 9/10 user acceptance testing begins; 12/10 pilot begins; 4/11 statewide rollout begins; and 12/11 completion of project.

The additional budget authority is requested as follows: Expenses (\$212,894), Operating Capital Outlay (\$124,072), and Special Categories, Grants and Aids - Federal Nutrition Programs (\$2,323,580). The Expense budget will be used to purchase scanners and signature pads for use in development/testing as well as to purchase server and system testing software. The Operating Capital Outlay budget will be used to purchase laptops and servers. The Special Categories, Grants and Aids - Federal Nutrition Programs budget will fund the systems contractor and project management staff that will be responsible for modifying and implementing the transferred system.

The total implementation cost is estimated at \$6,227,926. The project pays for itself through cost savings in less than



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WOMEN, INFANTS AND CHILDREN (WIC)				
DATA SYSTEM PLANNING AND				
DEVELOPMENT				36304C0

5 years and is estimated to produce ongoing cost-savings of approximately \$2.5 million a year. The entire project will be funded with federal monies from the Special Supplemental Nutrition Program Women, Infants, and Children, CFDA #10.557.

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FAMILY HEALTH				4800000
CHILD NUTRITION PROGRAM				4800020
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	465,478			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-FEDERAL NUTRITION PROG				102220
FEDERAL GRANTS TRUST FUND -FEDERL	29,550,946			2261 3
=====				
TOTAL: CHILD NUTRITION PROGRAM				4800020
TOTAL ISSUE.....	30,016,424			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$30,016,424 of recurring budget authority in the Federal Grants Trust fund for the Child Care Food Program in the Family Health Outpatient and Nutrition Services budget entity. \$29,550,946 will reimburse program contractors for additional meals served and \$465,478 for program administration. The Child Care Food Program is a federal entitlement program administered by the Bureau of Child Nutrition Programs. The program reimburses child care providers for nutritious meals served to children in their care and also provides reimbursement for meals served to children in temporary residential settings for homeless families and children in after-school programs.

Over the past three years the program has experienced a 5.435% average annual increase in the number of meals served. It is anticipated that this trend will continue, resulting in reimbursement for approximately 117,223,258 meals during federal fiscal year 2010 (6,042,602 more meals than anticipated for FY 2009). Meal reimbursement rates are established annually by the U.S. Department of Agriculture (USDA) based on each child's eligibility for meal reimbursement as being "free", "reduced price" or "non-needy". USDA adjusts these reimbursement rates for inflation effective July 1 of each year. Rates for FY 2009 increased 5.773% over the FY 2008 rates. Given current inflationary factors for the cost of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
FAMILY HEALTH				4800000
CHILD NUTRITION PROGRAM				4800020

food, it is anticipated that the percentage increase for FY 2010 will be at least the same as the FY 2009 increase. These increases in the number of meals served and in the reimbursement rates will cause total estimated expenditures for FY 2010 to be \$157,472,085. Current budget authority is \$131,739,557, creating an anticipated budget deficit of \$25,732,528. The program was short \$3,818,418 in budget authority to close out FY 2008 causing these expenditures to be paid from the program's FY 2009 budget authority. It is anticipated that this budget shortfall will be carried forward into FY 2010, increasing the anticipated budget deficit to \$29,550,946.

The department also receives funding from USDA for program administration including claims payments, monitoring contractor compliance for 1,358 contractors providing program services at 5,690 sites, providing contractor training and guidance, development and dissemination of program policy and nutrition education materials, programmatic outreach and other administrative functions. The department received \$4,946,148 to conduct these activities during FY 2009, representing a 9% increase over administrative funding for FY 2008. It is anticipated that this same level of administrative funding increase will be received for FY 2010, resulting in an anticipated budget deficit of \$465,478.

	FY 08/09	Estimated FY 09/10	Amount Increased	Percent Increased
Meals	111,180,656	117,223,258	6,042,602	5.435%
Cost	\$131,739,557	\$161,290,503*	\$29,550,946*	22.43%*

\* Includes \$3,818,418 deficit rolled forward from FY 07/08.

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ADDITIONAL FUNDING FOR MARCH OF					
DIMES GRANTS					4800060
OTHER PERSONAL SERVICES					030000
GRANTS AND DONATIONS TF	-STATE	20,160			2339 1
		=====	=====	=====	
EXPENSES					040000
GRANTS AND DONATIONS TF	-STATE	12,100			2339 1
		=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FAMILY HEALTH				4800000
ADDITIONAL FUNDING FOR MARCH OF				
DIMES GRANTS				4800060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE		2,740		2339 1
TOTAL: ADDITIONAL FUNDING FOR MARCH OF				4800060
DIMES GRANTS				
TOTAL ISSUE.....		35,000		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$35,000 of recurring Grants and Donations Trust Fund budget authority in the Family Health Outpatient and Nutrition Services budget entity. The budget authority is needed to facilitate additional agreements between the March of Dimes Birth Defects Foundation Florida Chapter and the Department of Health, Infant, Maternal and Reproductive Health Unit.

In the last two years the department has received an average of three separate agreements per year with the March of Dimes. These agreements range from \$8,000 to \$50,000 per agreement and include the following activities: birth defects prevention campaigns, folic acid campaigns, preconception health brochures, and preterm live births and Cesarean delivery studies. The department believes this trend will continue and we are requesting recurring authority to minimize service delivery disruptions. This funding is usually one-time and deliverables or services are required within a short time frame.

Based on the departments past need to complete the similar contract deliverables the department is requesting: \$20,160 of Other Personal Services (OPS), \$12,100 in Expenses, and \$2,740 in Special Categories Contracted Services authority.

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WOMEN, INFANT AND CHILDREN (WIC)  
 PROGRAM  
 SPECIAL CATEGORIES  
 G/A-FEDERAL NUTRITION PROG

4807000  
 100000  
 102220

FEDERAL GRANTS TRUST FUND -FEDERL 97,508,650

2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FAMILY HEALTH				4800000
WOMEN, INFANT AND CHILDREN (WIC)				
PROGRAM				4807000

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$97.5 million for the Women, Infants and Children (WIC) Nutrition Services Program to provide nutritious foods to eligible pregnant and postpartum women, breastfeeding mothers, infants and children under the age of five. This issue will increase the Federal Grants Trust Fund authority in Family Health Outpatient and Nutrition Services budget entity. This additional authority is necessary to support food costs associated with food inflation and an increasing caseload. From June 2007 to June 2008, client participation increased by 9.8%. Due to existing economic conditions, it is anticipated that WIC will experience similar growth in FY 08/09 and a smaller increase in FY 09/10. WIC food costs during FY 07/08 increased by 9.4%, however, the food cost estimates to serve all clients in FY 08/09 and FY 09/10 were increased by 11.67% annually. This increase annualizes the impact of higher food prices experienced during the spring/summer of 2008. Another factor affecting WIC food costs in FY 09/10 will be the implementation of the new federally required expanded food package in October 2009. The cost of the new food package is unknown at this time but the higher cost estimate of 11.67% should assist in meeting these new costs. To meet this need, the Department of Health, Bureau of WIC and Nutrition Services requests budget authority in Special Categories, Grants and Aids - Federal Nutrition Programs (\$97,508,650) to provide services to the maximum number of clients in need. This budget issue allows an additional 24,371 clients to receive WIC benefits in FY 09/10 and addresses the agency's priority to improve access to basic preventive, acute and chronic family health care services. The program was short \$18,061,019 in budget authority to close out FY 07/08 causing these expenditures to be paid from the program's FY 08/09 budget authority. Current budget authority of \$281,279,807 creates an anticipated budget deficit of \$42,079,675 in FY 08/09. This budget deficit is included in this request.

	Actual FY 07/08	Estimated FY 08/09 Increase	Estimated FY 08/09	Estimated FY 09/10 Increase	Estimated FY 09/10
Caseload	452,977	9.8%	497,369	4.9%	521,740
Annual Food Costs per Participant	\$582.20	11.67%	\$650.14	11.67%	\$726.01
Total Budget Needed	\$263,723,209		\$323,359,482		\$378,788,457
WIC Portion					
Federal Nutrition Program (102220)	\$245,662,190		\$281,279,807		\$281,279,807
FY Shortfall	(\$18,061,019)		(\$42,079,675)		(\$97,508,650)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
WELFARE TRANSITION TF	-FEDERL	2,071,588	2,071,588	2401 3
		=====	=====	
G/A-CONTRACTED SERVICES				100778
WELFARE TRANSITION TF	-FEDERL	2,000,000	2,000,000	2401 3
		=====	=====	
TOTAL: PROVIDE TEMPORARY ASSISTANCE TO				6400100
NEEDY FAMILIES (TANF) FUNDING				
TOTAL ISSUE.....		4,071,588	4,071,588	
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of \$7,871,588 non-recurring Temporary Assistance for Needy Families (TANF) funding in the Welfare Transition Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.

In the Family Health Outpatient and Nutrition Services budget entity \$2,071,588 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. \$2,000,000 is used for the Abstinence program whose purpose is to educate teens on the consequences of sexual activity outside marriage, such as teen pregnancy and sexually transmitted diseases, while also teaching improved decision making, problem solving skills and building self-confidence.

In the Children's Special Health Care budget entity \$3,800,000 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SALARY RATE				000000
SALARY RATE.....	147,244			
=====				
SALARIES AND BENEFITS				010000
	4.00			
FEDERAL GRANTS TRUST FUND -FEDERL	206,848			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	1,604			2261 3
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		208,452		
TOTAL SALARY RATE.....	147,244			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue 6400700 in budget entity 64200300.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0001 001	1.00	36,811		14,901	51,712	0.00	51,712
N0002 001	1.00	36,811		14,901	51,712	0.00	51,712
N0003 001	1.00	36,811		14,901	51,712	0.00	51,712
N0004 001	1.00	36,811		14,901	51,712	0.00	51,712
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							206,848
	4.00	147,244		59,604	206,848		206,848

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TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		42,111,718					1000
TRUST FUNDS		601,151,764	6,732,134				2000
TOTAL POSITIONS.....							
	157.00						
TOTAL PROG COMP.....							
	643,263,482	6,732,134					
TOTAL SALARY RATE.....							
	7,129,955						

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
CHRONIC DISEASE				<u>1301.05.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	90,000			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF HEALTH SPECIAL				
PROJECTS				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	90,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				0500000
G/A-FAMILY PLANNING SVCS				050001
GENERAL REVENUE FUND -MATCH	5,361,028			1000 2
=====				
G/A-EPILEPSY SERVICES				050082
GENERAL REVENUE FUND -STATE	2,194,983			1000 1
=====				
G/A-EPILEPSY PREVENTION				050083
EPILEPSY SERVICES TF -STATE	1,340,000			2197 1
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	5,363,005			1000 1
=====				
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	22,218,219			1000 1
=====				
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -STATE	2,908,956			1000 1
TOBACCO SETTLEMENT TF -STATE	9,902,925			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,000,000			2261 3
-----				
TOTAL APPRO.....	19,811,881			
=====				
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	10,277,535			1000 1
-MATCH	197,048			1000 2
-----				
TOTAL GENERAL REVENUE FUND	10,474,583			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
TOTAL APPRO.....	10,474,583			
=====				
FULL SERVICE SCHOOLS				102258
TOBACCO SETTLEMENT TF -STATE	8,500,000			2122 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	75,263,699			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	5,543,317-			1000 1
=====				
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND -STATE	2,908,956-			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND -STATE	10,277,535-			1000 1
=====				
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....	18,729,808-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Family Health Outpatient and Nutrition Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
FAMILY HLTH OUTPATNT/NUTRN						64200300
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-DEDUCT						160S150

Budget authority in the G/A Primary Care Program category is used as state match for the Oral Health Workforce Activities grant (\$72,103) and as Maintenance of Effort (MOE) for the Preventive Health Services Block Grant (\$5,471,214). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Budget authority in the School Health Services and G/A Healthy Start Coalition category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Please see companion issue #160S160 in the Family Health Outpatient and Nutrition Services budget entity.

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GENERAL REVENUE FUND REVIEW-ADD						160S160
AID TO LOCAL GOVERNMENTS						050000
G/A-PRIMARY CARE PROGRAM						050331
GENERAL REVENUE FUND	-MATCH	5,543,317				1000 2
=====						
SCHOOL HEALTH SERVICES						051106
GENERAL REVENUE FUND	-MATCH	2,908,956				1000 2
=====						
SPECIAL CATEGORIES						100000
G/A-HEALTHY START COALTNS						100927
GENERAL REVENUE FUND	-MATCH	10,277,535				1000 2
=====						
TOTAL: GENERAL REVENUE FUND REVIEW-ADD						160S160
TOTAL ISSUE.....		18,729,808				
=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Family Health Outpatient and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-ADD						160S160

Nutrition Services budget entity.

Budget authority in the G/A Primary Care Program category is used as state match for the Oral Health Workforce Activities grant (\$72,103) and as Maintenance of Effort (MOE) for the Preventive Health Services Block Grant (\$5,471,214). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Budget authority in the School Health Services and G/A Healthy Start Coalition category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Please see companion issue #160S150 in the Family Health Outpatient and Nutrition Services budget entity.

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TOBACCO SETTLEMENT TRUST FUND						
REVIEW - DEDUCT						160S210
AID TO LOCAL GOVERNMENTS						050000
SCHOOL HEALTH SERVICES						051106
TOBACCO SETTLEMENT TF	-STATE	9,902,925-				2122 1
=====						
SPECIAL CATEGORIES						100000
FULL SERVICE SCHOOLS						102258
TOBACCO SETTLEMENT TF	-STATE	7,463,392-				2122 1
=====						
TOTAL: TOBACCO SETTLEMENT TRUST FUND						160S210
REVIEW - DEDUCT						
TOTAL ISSUE.....		17,366,317-				
=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Family Health Outpatient and Nutrition Services budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TOBACCO SETTLEMENT TRUST FUND						
REVIEW - DEDUCT						160S210

Budget authority in the School Health Services category is used as state match for the Maternal and Child Health Block Grant and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Budget authority in the Full Service Schools category is used as Maintenance of Effort (MOE) for the Temporary Assistance for Needy Families (TANF) grant. The FSI of 2-State Match can now be used to indicate MOE as well as state match and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S220 within the Family Health Outpatient and Nutrition Services budget entity.

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TOBACCO SETTLEMENT TRUST FUND						
REVIEW - ADD						160S220
AID TO LOCAL GOVERNMENTS						050000
SCHOOL HEALTH SERVICES						051106
TOBACCO SETTLEMENT TF	-MATCH	9,902,925				2122 2
=====						
SPECIAL CATEGORIES						100000
FULL SERVICE SCHOOLS						102258
TOBACCO SETTLEMENT TF	-MATCH	7,463,392				2122 2
=====						
TOTAL: TOBACCO SETTLEMENT TRUST FUND						160S220
REVIEW - ADD						
TOTAL ISSUE.....		17,366,317				
=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Family Health Outpatient and Nutrition Services budget entity.

Budget authority in the School Health Services category is used as state match for the Maternal and Child Health Block Grant and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TOBACCO SETTLEMENT TRUST FUND				
REVIEW - ADD				160S220

Budget authority in the Full Service Schools category is used as Maintenance of Effort (MOE) for the Temporary Assistance for Needy Families (TANF) grant. The FSI of 2-State Match can now be used to indicate MOE as well as state match and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S210 within the Family Health Outpatient and Nutrition Services budget entity.

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IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500
AID TO LOCAL GOVERNMENTS				050000
SCHOOL HEALTH SERVICES				051106
GENERAL REVENUE FUND	-STATE	9,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$9,000,000 of recurring General Revenue to maintain current levels of school health services in the Family Health Outpatient and Nutrition Services budget entity. These services are provided in all 67 counties by 2,955 school health staff in Florida's 3,484 public schools and support the Governor's Health Initiatives to promote wellness and healthy lifestyles. They provide preventive health services that protect the health and safety of Florida school students, keeps them healthy and ready to learn, and provides enhanced health services to high risk students. In FY 06/07, the most recent year for which final data is available, there were 19,717,195 school health services provided statewide. Loss of this funding would result in a reduction of 1,673,990 preventive health services to students (8.49% of total services based on a comparable staff reduction).

Failure to provide this funding will result in a loss of 251 school health staff and reduce access to health services for the most vulnerable high-risk students, impact the safety of students with chronic health conditions such as diabetes or asthma, and affect the staffing of community special needs shelters during hurricanes or other disasters. \$31,121,881 of state funds support 868 of the school health staff and the remaining 2,087 are supported through local funding.

$$\begin{aligned} \$31,121,881 / 868 &= \$35,855 \text{ per average staff} \\ \$9,000,000 / \$35,855 &= 251 \text{ school health staff} \end{aligned}$$

Children's Medical Services program and other non-recurring resources have provided cash to support these services for FY 07/08 and FY 08/09. These revenue resources are depleted.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>						64200300
HEALTH AND HUMAN SERVICES						13
<u>COUNTY HEALTH DEPARTMENTS</u>						<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
RESTORE SCHOOL HEALTH SERVICES						6400500

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

- 1) \$1,000,000 of non-recurring budget authority in the Maternal and Child Health Block Grant Trust Fund for basic services authorized by s. 381.0056, F.S. This program promotes the health of students through screenings, first aid, medication administration and complex medical procedures.
- 2) \$1,000,000 of non-recurring budget authority in Temporary Assistance To Needy Families dollars for comprehensive school health services authorized by s. 381.0057, F.S. This program promotes student health management, interventions and classes to reduce risk-taking behaviors, violence and injury prevention, and services to reduce teen pregnancy and promote return to school after giving birth.
- 3) \$7,000,000 of recurring Title XXI budget authority in the Federal Grants Trust Fund for comprehensive services authorized by s. 381.0057, F.S. This program promotes student health through the increased use of RNs for assessments, interventions, case management, and improving access to care. It provides an in-depth focus on at-risk students to decrease student involvement in risk-taking behaviors, and reduces the incidence of teenage pregnancy.

Department of Health School Health Funding

	64200300	64200300	64200700
	School Health	Full Service	
	Services	Schools	
FY 08/09	Category 051106	Category 102258	Category Various
General Revenue	\$3,718,956		
Tobacco Settlement TF	\$9,902,925	\$8,500,000	
Federal Grants TF	\$7,000,000		
CHD TF			\$2,000,000
Category Total	\$20,621,881	\$8,500,000	\$2,000,000
School Health Total	\$31,121,881		

Statewide School Health Staffing From All Funding Sources

FY 2006-07 SUPPORTING INFORMATION



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500

TOTAL STAFF POSITIONS FUNDED BY STATE FUNDING (CHD) 2006-07

Position Type	CHD	CHD Contracted	Total
ARNP	4	13	17
RN	414	40	454
LPN	101	11	112
HEALTH AIDES	234	51	285
SUB TOTAL	753	115	868

TOTAL STAFF POSITIONS FUNDED BY PARTNER FUNDING 2006-07

Position Type	School District	Community Partners*	Total
ARNP	15	21	36
RN	380	256	636
LPN	401	52	453
HEALTH AIDES	813	149	962
SUB TOTAL	1,609	478	2,087
GRAND TOTAL	2,362	593	2,955

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

Staffing Explanation: Statewide staffing for county school health programs consists of Registered Nurses, Licensed Practical Nurses, and Health Aides. Community partners provide funds and/or staffing that supplement the state funding (see charts above). The actual county positions affected by a potential state \$9 million funding cut would vary by county depending on the local staffing models in place. School health services are dependent upon professional registered nurses to provide local nursing services and professional staffing oversight. Based on total statewide staff, the 868 CHD staff is 29.37% of the total.

Statewide School Health Services

FY 2006-2007 SUPPORTING INFORMATION

School Health Services  
 July 1, 2006 to June 30, 2007

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
RESTORE SCHOOL HEALTH SERVICES				6400500

Description	Totals
Student Health Screenings (Total)	2,572,387
Paraprofessional Response	3,417,700
Nursing Assessment/Consultation (RN)	3,023,572
Medical Management Services	7,455
Staff/Parent Consultations	3,109,817
Dental Services (Total)	614,603
Health Education	99,027
Care Plan Development(RN)	68,202
Complex Medical Procedures (RN)	519,093
Exceptional Student Education (ESE)Staffing	46,980
Immunization Follow-up	656,098
Record Reviews	593,324
Other Services (Total)	4,988,937
<b>TOTALS</b>	<b>19,717,195</b>

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

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

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REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				050000
AID TO LOCAL GOVERNMENTS				051106
SCHOOL HEALTH SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	201,789-			2261 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>FAMILY HLTH OUTPATNT/NUTRN</u>				64200300
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
*****				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals Savings Cost Net

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

General Revenue	(1,608,272)		1,418,248	(190,024)
Administrative TF	(1,599,475)		1,712,124	112,649
Donations TF	(697,875)		668,361	(29,514)
Biomedical TF	(316,966)		315,947	(1,019)
Federal Grants TF	(6,757,997)		6,368,272	(389,725)
Planning & Evaluation TF	(434,970)		423,511	(11,459)
Department Total	(11,415,555)		10,906,463	(509,092)

Please see companion issue 6400710 in budget entity 64200300.

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TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	57,520,774			1000
TRUST FUNDS	26,541,136			2000
TOTAL PROG COMP.....	84,061,910			
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND	99,632,492			1000
TRUST FUNDS	627,692,900	6,732,134		2000
TOTAL POSITIONS.....	157.00			
TOTAL BUREAU.....	727,325,392	6,732,134		
TOTAL SALARY RATE.....	7,129,955			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,526,418			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,664,129			1000 1
-MATCH	334,978			1000 2
-----				
TOTAL GENERAL REVENUE FUND	2,999,107			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	8,515,180			2261 3
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	66,335			2539 3
=====				
TOTAL POSITIONS.....	195.00			
TOTAL APPRO.....	11,580,622			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,399			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	596,922			2261 3
-----				
TOTAL APPRO.....	605,321			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,635,291			1000 1
-MATCH	112,873			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,748,164			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	5,988,250			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	173,537			2339 1
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	158,774			2539 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	8,068,725			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	4,825,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	7,133,137			2261 3
TOTAL APPRO.....	11,958,137			
=====				
G/A-RYAN WHITE CONSORTIA				050027
GENERAL REVENUE FUND -STATE	500,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	20,754,358			2261 3
TOTAL APPRO.....	21,254,358			
=====				
G/A-STWIDE AIDS NETWORKS				050207
GENERAL REVENUE FUND -MATCH	11,122,458			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	140,000			1000 1
-MATCH	300,000			1000 2
TOTAL GENERAL REVENUE FUND	440,000			1000
FEDERAL GRANTS TRUST FUND -FEDERL	5,646,194			2261 3
GRANTS AND DONATIONS TF -STATE	12,000			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	6,098,194			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	1,530,876			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	8,971,599			2261 3
TOTAL APPRO.....	10,502,475			
=====				
G/A-AIDS INSUR CONT PROG				100975
GENERAL REVENUE FUND -MATCH	6,794,685			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,891,498			2261 3
TOTAL APPRO.....	11,686,183			
=====				
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	142,575			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,266			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	66,513			2261 3
PREVENT HLTH SVCS BL GR TF-FEDERL	1,408			2539 3
TOTAL APPRO.....	88,187			
=====				
OUTREACH/PREGNANT WOMEN				109998
GENERAL REVENUE FUND -MATCH	500,000			1000 2
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	195.00			
TOTAL ISSUE.....	93,785,561			
TOTAL SALARY RATE.....	8,526,418			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	6,868		1000 1
	-MATCH	864		1000 2
TOTAL GENERAL REVENUE FUND		7,732		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		22,121		2261 3
TOTAL APPRO.....		29,853		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	913-		1000 1
	-MATCH	115-		1000 2
TOTAL GENERAL REVENUE FUND		1,028-		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		2,939-		2261 3
TOTAL APPRO.....		3,967-		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	64,521-			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -STATE	108,763-			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	76,500-			1000 1
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....	249,784-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Of the budget authority in the Salaries and Benefits category that is a FSI 2-State Match, only \$275,411 is being used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$64,521.

Budget authority in the Expenses and Contracted Services category is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 within the Infectious Disease Control budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							64,521-
							-----
							64,521-
							=====

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GENERAL REVENUE FUND REVIEW-ADD							160S160
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		64,521					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND -MATCH		108,763					1000 2
		=====	=====	=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		76,500					1000 2
		=====	=====	=====			
TOTAL: GENERAL REVENUE FUND REVIEW-ADD							160S160
TOTAL ISSUE.....		249,784					
		=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-ADD						160S160
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Of the budget authority in the Salaries and Benefits category that is a FSI 2-State Match, only \$275,411 is being used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$64,521.

Budget authority in the Expenses and Contracted Services category is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 within the Infectious Disease Control budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						64,521
						-----
						64,521
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF HEALTH SPECIAL				
PROJECTS				2103020
AID TO LOCAL GOVERNMENTS				050000
G/A-RYAN WHITE CONSORTIA				050027
GENERAL REVENUE FUND -STATE		500,000-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,340		1000 1
-MATCH		4,320		1000 2
-----				
TOTAL GENERAL REVENUE FUND		38,660		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		110,605		2261 3
=====				
TOTAL APPRO.....		149,265		
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		913-		1000 1
-MATCH		115-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,028-		1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		2,939-		2261 3
=====				
TOTAL APPRO.....		3,967-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
PREVENT HLTH SVCS BL GR TF-FEDERL	66,335-			2539 3
=====				
EXPENSES				040000
PREVENT HLTH SVCS BL GR TF-FEDERL	158,774-			2539 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PREVENT HLTH SVCS BL GR TF-FEDERL	1,408-			2539 3
=====				
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....	226,517-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests a fund shift of \$226,517 in unfunded Preventive Health Services Block Grant Trust Fund (PHSBGTF) appropriation to the Federal Grants Trust Fund (FGTF). These funds will be used in conjunction with the National Cancer Prevention and Control Program.

Programs previously funded by the PHSBGTF have been converted by the federal grantor into individual programs funded through the FGTF. The National Cancer Prevention and Control Program is one such program within the Division of Disease Control, Bureau of Epidemiology. At the time this program was shifted to FGTF funding, there was sufficient appropriation to absorb the costs associated. However, increases in federal funding for grant awards has precipitated additional need in authority. The department still receives federal funding for this program and requests that the unfunded PHSBGTF appropriation be shifted to the FGTF to ensure adequate appropriation remains available.

Please see issue # 3400330 also.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2539 PREVENT HLTH SVCS BL GR TF							66,335-
							-----
							66,335-
							=====

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TRANSFER PROGRAM FUNDING BETWEEN							
FUNDS - ADD							3400330
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		66,335					2261 3
		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		158,774					2261 3
		=====					
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,408					2261 3
		=====					
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN							3400330
FUNDS - ADD							
TOTAL ISSUE.....		226,517					=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>INFECTIOUS DISEASE CNTRL</u>						64200400
HEALTH AND HUMAN SERVICES						13
<u>HEALTH SVCS/INDIVIDUALS</u>						<u>1301.00.00.00</u>
FUND SHIFT						3400000
TRANSFER PROGRAM FUNDING BETWEEN						
FUNDS - ADD						3400330
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health requests a fund shift of \$226,517 in unfunded Preventive Health Services Block Grant Trust Fund (PHSBGTF) appropriation to the Federal Grants Trust Fund (FGTF). These funds will be used in conjunction with the National Cancer Prevention and Control Program.

Programs previously funded by the PHSBGTF have been converted by the federal grantor into individual programs funded through the FGTF. The National Cancer Prevention and Control Program is one such program within the Division of Disease Control, Bureau of Epidemiology. At the time this program was shifted to FGTF funding, there was sufficient appropriation to absorb the costs associated. However, increases in federal funding for grant awards has precipitated additional need in authority. The department still receives federal funding for this program and requests that the unfunded PHSBGTF appropriation be shifted to the FGTF to ensure adequate appropriation remains available.

Please see issue # 3400320 also.

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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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						66,335
						-----
						66,335
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
ADDITIONAL FUNDING FOR NEW FEDERAL				
HUMAN IMMUNODEFICIENCY VIRUS (HIV)/				
ACQUIRED IMMUNE DEFICIENCY SYNDROME				
(AIDS) GRANTS				4300090
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,575,995			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	2,254,000			2261 3
=====				
TOTAL: ADDITIONAL FUNDING FOR NEW FEDERAL				4300090
HUMAN IMMUNODEFICIENCY VIRUS (HIV)/				
ACQUIRED IMMUNE DEFICIENCY SYNDROME				
(AIDS) GRANTS				
TOTAL ISSUE.....	3,829,995			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) is requesting \$3,829,995 in recurring authority (\$1,575,995 Expenses and \$2,254,000 Grants and Aids - Contractual Services) to support the federally funded African American Testing Initiative (AATI) program within the Division of Disease Control. DOH received this award September 30, 2007. Since the grant was received during a fiscal year and lapse in start up of the grant, existing authority was used to fund the initiatives.

This initiative expands testing for the human immunodeficiency virus(HIV), in clinical settings, for members of the African-American population at risk for HIV. Persons of this population are often diagnosed late in the course of their infection. The program goal is to increase testing by 150,000 at-risk persons in the first year and estimates that approximately 2,000 test results will be confirmed positive for HIV. A variety of clinical and non-clinical sites across the state are participating in this testing program, including hospitals, community health centers and community-based organizations.

A portion of AATI funding, \$326,900, will go to the Bureau of Laboratory Services for testing supplies and services. Please reference issue #430090 in Community Public Health, Statewide Health Support Services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,054-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,113,662-			2261 3
TOTAL APPRO.....	1,125,716-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please reference companion issue 6400710.

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REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	795,351			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,054			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,087,603			2261 3
-----				
TOTAL POSITIONS.....	19.50			
TOTAL APPRO.....	1,099,657			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	8,020			2261 3
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	19.50			
TOTAL ISSUE.....	1,107,677			
TOTAL SALARY RATE.....	795,351			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

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Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

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Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please reference companion issue 6400700.

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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 2009-10							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0012 001	1.00	31,320		13,928	45,248	0.00	45,248
N0013 001	0.50	15,178		6,879	22,057	0.00	22,057
1330 TRAINING CONSULTANT							
N0019 001	1.00	33,194		14,260	47,454	0.00	47,454
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0001 001	1.00	45,832		16,499	62,331	0.00	62,331
N0015 001	1.00	45,832		16,499	62,331	0.00	62,331
N0017 001	1.00	37,387		15,003	52,390	0.00	52,390
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0002 001	1.00	75,398		21,738	97,136	0.00	97,136
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
N0014 001	1.00	35,496		14,667	50,163	0.00	50,163
2103 COMPUTER PROGRAMMER ANALYST II							
N0020 001	1.00	33,536		14,321	47,857	0.00	47,857
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0003 001	1.00	38,795		15,252	54,047	0.00	54,047
N0004 001	1.00	34,634		14,515	49,149	0.00	49,149
N0018 001	1.00	25,056		12,818	37,874	0.00	37,874
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0005 001	1.00	41,175		15,675	56,850	0.00	56,850
N0006 001	1.00	41,238		15,686	56,924	0.00	56,924
N0007 001	1.00	44,182		16,207	60,389	0.00	60,389
2309 PLANNER I							
N0011 001	1.00	41,018		15,646	56,664	0.00	56,664
5875 MEDICAL/HEALTH CARE PROGRAM ANALYST							
N0009 001	1.00	46,395		16,599	62,994	0.00	62,994
5877 HUMAN SERVICES PROGRAM SPECIALIST							
N0016 001	1.00	32,823		14,194	47,017	0.00	47,017
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST							
N0010 001	1.00	41,175		15,675	56,850	0.00	56,850
5894 HEALTH SERVICES & FACILITIES CONSULTANT							
N0008 001	1.00	55,687		18,245	73,932	0.00	73,932

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							1,087,603
1000 GENERAL REVENUE FUND							12,054
	19.50	795,351		304,306	1,099,657		1,099,657

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TRANSFER BUDGET AUTHORITY BETWEEN  
 CATEGORIES - DEDUCT  
 EXPENSES

GRANTS AND DONATIONS TF	-STATE	150,000-				6400800
		=====	=====	=====		040000
						2339 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests that \$150,000 in budget authority be transferred from the Expenses category to the Contractual Services category within Grants and Donations Trust Fund in the Infectious Disease Control budget entity.

Chapter 205-152, Laws of Florida, amended section 216.011(n) of the Florida Statutes by removing "contractual services" from the list of allowable expenditures in the Expenses definition. The Department of Financial Services Memorandum #20, June 30, 2006, modified the state standard object codes that shall not be paid from the Expenses Category. Based on these changes, the department has identified additional expenditures that now must be paid from the Contractual Services category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800

These funds will be used by the Bureau of Epidemiology to conduct additional surveys in the Behavioral Risk Factor Surveillance System (BRFSS). Beginning January 2009, The Center for Disease Control (CDC) will require that BRFSS surveys be expanded to include cellular phone customers. It is projected that cash will be sufficient to support these funds and are received by DOH from the Department of Children and Families, various state universities and other entities who have contracted with DOH to receive specific survey response information.

Please see companion issue number 6400810.

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TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-STATE	150,000		2339 1

=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests that \$150,000 in budget authority be transferred from the Expenses category to the Contractual Services category within Grants and Donations Trust Fund in the Infectious Disease Control budget entity.

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Please see companion issue number 6400800.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>HEALTH SVCS/INDIVIDUALS</u>				<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		30,175,866		1000
TRUST FUNDS		67,092,835		2000
TOTAL POSITIONS.....	214.50			
TOTAL PROG COMP.....		97,268,701		
TOTAL SALARY RATE.....		9,321,769		
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,889,297			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,136,279			1000 1
=====				
OPERATIONS AND MAINT TF -STATE	1,814,790			2516 1
-RECPNT	2,607,590			2516 9
-----				
TOTAL OPERATIONS AND MAINT TF	4,422,380			2516
=====				
TOTAL POSITIONS.....	172.00			
TOTAL APPRO.....	7,558,659			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	29,914			1000 1
OPERATIONS AND MAINT TF -STATE	51,211			2516 1
-----				
TOTAL APPRO.....	81,125			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	278,640			1000 1
OPERATIONS AND MAINT TF -STATE	648,564			2516 1
-----				
TOTAL APPRO.....	927,204			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	34,465			1000 1
=====				

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	AMOUNT	AMOUNT	CODES
-----					
HEALTH, DEPT OF					64000000
PGM: COMMUNITY PUBLIC HLTH					64200000
<u>INFECTIOUS DISEASE CNTRL</u>					64200400
HEALTH AND HUMAN SERVICES					13
<u>INST SERVICES/TUBERCULOSIS</u>					<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	83,291			1000 1
	-MATCH	141,279			1000 2
TOTAL GENERAL REVENUE FUND		224,570			1000
=====					
OPERATIONS AND MAINT TF	-STATE	58,213			2516 1
TOTAL APPRO.....		282,783			
=====					
SPECIAL CATEGORIES					
CONTRACTED SERVICES					100000
					100777
GENERAL REVENUE FUND	-STATE	620,256			1000 1
OPERATIONS AND MAINT TF	-STATE	70,000			2516 1
TOTAL APPRO.....		690,256			
=====					
G/A-CONTRACT PROF SERVICES					
GENERAL REVENUE FUND	-STATE	233,587			1000 1
=====					
RISK MANAGEMENT INSURANCE					
GENERAL REVENUE FUND	-STATE	187,110			1000 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					
GENERAL REVENUE FUND	-STATE	30,690			1000 1
OPERATIONS AND MAINT TF	-STATE	34,395			2516 1
TOTAL APPRO.....		65,085			
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	172.00			
TOTAL ISSUE.....	10,060,274			
TOTAL SALARY RATE.....	5,889,297			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,277			1000 1
OPERATIONS AND MAINT TF -STATE	5,948			2516 1
-RECPNT	8,545			2516 9
TOTAL OPERATIONS AND MAINT TF	14,493			2516
TOTAL APPRO.....	24,770			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,181-			1000 1
OPERATIONS AND MAINT TF -STATE	684-			2516 1
-RECPNT	982-			2516 9
TOTAL OPERATIONS AND MAINT TF	1,666-			2516
TOTAL APPRO.....	2,847-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -MATCH	141,279-			1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Budget authority in the Food Products category is not being used as state match and therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

Please see companion issue #160S160 within the Infectious Disease Control budget entity.

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GENERAL REVENUE FUND REVIEW-ADD				160S160
FOOD PRODUCTS				070000

GENERAL REVENUE FUND -STATE	141,279			1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Budget authority in the Food Products category is not being used as state match and therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match.

Please see companion issue #160S150 within the Infectious Disease Control budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>INFECTIOUS DISEASE CNTRL</u>				64200400
HEALTH AND HUMAN SERVICES				13
<u>INST SERVICES/TUBERCULOSIS</u>				<u>1301.06.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		51,385		1000 1
OPERATIONS AND MAINT TF -STATE		29,740		2516 1
-RECPNT		42,725		2516 9
TOTAL OPERATIONS AND MAINT TF		72,465		2516
TOTAL APPRO.....		123,850		
LIFE AND DISABILITY INSURANCE				26A2000
REDUCTION - 6 MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		1,181-		1000 1
OPERATIONS AND MAINT TF -STATE		684-		2516 1
-RECPNT		982-		2516 9
TOTAL OPERATIONS AND MAINT TF		1,666-		2516
TOTAL APPRO.....		2,847-		
TOTAL: INST SERVICES/TUBERCULOSIS				<u>1301.06.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		4,834,811		1000
TRUST FUNDS		5,368,389		2000
TOTAL POSITIONS.....	172.00			
TOTAL PROG COMP.....	10,203,200			
TOTAL SALARY RATE.....	5,889,297			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
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	9,763,847			1000 1
-MATCH	3,707,079			1000 2
TOTAL GENERAL REVENUE FUND	13,470,926			1000
TOBACCO SETTLEMENT TF -STATE	2,601,849			2122 1
TOTAL APPRO.....	16,072,775			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	23,976,567			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	1,292,629-			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Budget authority in the Contribution to County Health Units category is used as Maintenance of Effort (MOE) for the Immunization grant (\$1,292,629). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

The Contribution to County Health Units category, General Revenue funding is used to support the double budget in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150

County Health Department Local Health Needs budget entity, County Health Department Trust Fund. The FSI for both funds should reflect 2-State Match. (See issue #160S030 and #160S040)

Please see companion issue #160S160 in the Infectious Disease Control budget entity.

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GENERAL REVENUE FUND REVIEW-ADD				160S160
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-MATCH	1,292,629		1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Infectious Disease Control budget entity.

Budget authority in the Contribution to County Health Units category is used as Maintenance of Effort (MOE) for the Immunization grant (\$1,292,629). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

The Contribution to County Health Units category, General Revenue funding is used to support the double budget in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund. The FSI for both funds should reflect 2-State Match. (See issue #160S030 and #160S040)

Please see companion issue #160S150 in the Infectious Disease Control budget entity.

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TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		21,374,718		1000
TRUST FUNDS		2,601,849		2000
TOTAL PROG COMP.....		23,976,567		

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
TOTAL: INFECTIOUS DISEASE CNTRL				64200400
BY FUND TYPE				
GENERAL REVENUE FUND	56,385,395			1000
TRUST FUNDS	75,063,073			2000
TOTAL POSITIONS.....	386.50			
TOTAL BUREAU.....	131,448,468			
TOTAL SALARY RATE.....	15,211,066			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,991,368			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,893,403			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,364,591			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	674,741			2261 3
GRANTS AND DONATIONS TF -STATE	207,276			2339 1
RADIATION PROTECTION TF -STATE	6,076,752			2569 1
-----				
TOTAL POSITIONS.....	200.50			
TOTAL APPRO.....	12,216,763			
=====				
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	444,065			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	1,021,195			2021 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	290,198			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	202,896			2339 1
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	3,354			2539 3
=====				
RADIATION PROTECTION TF -STATE	1,238,504			2569 1
-FEDERL	498,492			2569 3
-----				
TOTAL RADIATION PROTECTION TF	1,736,996			2569
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	3,698,704			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	15,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	46,698			2261 3
RADIATION PROTECTION TF -STATE	100,000			2569 1
TOTAL APPRO.....	161,698			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	80,000			2021 1
RADIATION PROTECTION TF -STATE	130,856			2569 1
TOTAL APPRO.....	210,856			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	327,110			1000 1
ADMINISTRATIVE TRUST FUND -STATE	340,000			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,017,547			2261 3
GRANTS AND DONATIONS TF -STATE	131,203			2339 1
RADIATION PROTECTION TF -STATE	150,000			2569 1
TOTAL APPRO.....	1,965,860			
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	750,000			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	67,993			1000 1
RADIATION PROTECTION TF -STATE	14,575			2569 1
TOTAL APPRO.....	82,568			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,630			1000 1
ADMINISTRATIVE TRUST FUND -STATE	22,435			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,499			2261 3
GRANTS AND DONATIONS TF -STATE	1,382			2339 1
RADIATION PROTECTION TF -STATE	40,522			2569 1
TOTAL APPRO.....	81,468			
SUPER ACT REIMBURSEMENT				109100
ADMINISTRATIVE TRUST FUND -STATE	434,775			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	200.50			
TOTAL ISSUE.....	19,969,351			
TOTAL SALARY RATE.....	8,991,368			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	4,957			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,332			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,439			2261 3
GRANTS AND DONATIONS TF -STATE	413			2339 1
RADIATION PROTECTION TF -STATE	15,841			2569 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		31,982		
		=====		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		812-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,528-		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		236-		2261 3
GRANTS AND DONATIONS TF -STATE		68-		2339 1
RADIATION PROTECTION TF -STATE		2,594-		2569 1
TOTAL APPRO.....		5,238-		
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
ADMINISTRATIVE TRUST FUND REVIEW -				
DEDUCT				160S090
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		24,000-		2021 1
		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Administrative Trust Fund in the Environmental Health Services budget entity.

Budget authority in the Contracted Services category is used as state match for the Remote Sensing of Optical Brighteners grant (\$24,000). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S100 within the Environmental Health Services budget entity.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>							64200600
<u>HEALTH AND HUMAN SERVICES</u>							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							160S100
ADMINISTRATIVE TRUST FUND REVIEW -							100000
ADD							100777
SPECIAL CATEGORIES							
CONTRACTED SERVICES							
ADMINISTRATIVE TRUST FUND -MATCH	24,000						2021 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Administrative Trust Fund in the Environmental Health Services budget entity.

Budget authority in the Contracted Services category is used as state match for the Remote Sensing of Optical Brighteners grant (\$24,000). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S090 within the Environmental Health Services budget entity.

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GENERAL REVENUE FUND REVIEW-DEDUCT							160S150
SALARIES AND BENEFITS							010000

GENERAL REVENUE FUND	-STATE	629,665-					1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Environmental Health Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Childhood Lead Poisoning Prevention grant (\$451,396) and Public Health Preparedness and Response for Bioterrorism grant (\$178,269). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 within the Environmental Health Services budget entity.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>						64200600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-DEDUCT						160S150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						629,665-
						629,665-
						=====
*****						
GENERAL REVENUE FUND REVIEW-ADD						160S160
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH	629,665				1000 2
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Environmental Health Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Childhood Lead Poisoning Prevention grant (\$451,396) and Public Health Preparedness and Response for Bioterrorism grant (\$178,269). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 within the Environmental Health Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							629,665
							-----
							629,665
							=====

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RADIATION PROTECTION TRUST FUND							
REVIEW - DEDUCT							160S230
SALARIES AND BENEFITS							010000
RADIATION PROTECTION TF -STATE	161,553-						2569 1
	=====						

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Radiation Protection Trust Fund in the Environmental Health Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the State Indoor Radon Program grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S240 within the Environmental Health Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RADIATION PROTECTION TRUST FUND				
REVIEW - DEDUCT				160S230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2569 RADIATION PROTECTION TF							161,553-
							-----
							161,553-
							=====

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RADIATION PROTECTION TRUST FUND							
REVIEW - ADD							160S240
SALARIES AND BENEFITS							010000
RADIATION PROTECTION TF -MATCH	161,553						2569 2
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Radiation Protection Trust Fund in the Environmental Health Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the State Indoor Radon Program grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S230 within the Environmental Health Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
RADIATION PROTECTION TRUST FUND				
REVIEW - ADD				160S240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2569 RADIATION PROTECTION TF							161,553
							-----
							161,553
							=====

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NITROGEN REDUCTION STRATEGIES							1601110
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE	41,600	41,600					2339 1
	=====	=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE	958,400	958,400					2339 1
	=====	=====					
TOTAL: NITROGEN REDUCTION STRATEGIES							1601110
TOTAL ISSUE.....	1,000,000	1,000,000					
	=====	=====					

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$1,000,000 of non-recurring budget authority in the Grants and Donations Trust Fund in the Environmental Health Services budget entity. The General Appropriations Act for Fiscal Year 2008-2009, Specific Appropriation 1682, authorizes the transfer of \$1,000,000 from the Department of Environmental Protection, Water Protection and Sustainability Program Trust Fund to the Department of Health (DOH) for Phase I of an anticipated 3-year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
NITROGEN REDUCTION STRATEGIES				1601110

project. This language mandated the Department of Health to contract for the development of cost-effective nitrogen reduction strategies.

Environmental Health Services budget entity original appropriation did not include sufficient budget authority in the Grants and Donations Trust Fund, Contracted Services category to comply with the provisions of Specific Appropriation 1682. An amendment (EOG #B0152 / DOH #09GA-027) was approved on September 12, 2008 to ensure Legislative Intent was met by the Department of Health.

In anticipation of Phase II, the Department of Health is requesting non-recurring budget authority in Other Personal Services (41,600) to assist in the management of the nitrogen reduction strategies project and Contracted Services (958,400) to continue contracting with the vendor chosen during Fiscal Year 2008-2009.

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INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	90,000		1000 1
		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778	\$753,600
Alpha One	64200700, 100778	64300100, 100778	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778	\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778	\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310	64400200, 100778	\$218,429
Economic Opportunity	64200700, 050310	64200300, 100778	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310	64200600, 100778*	\$ 90,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
Community Smiles			64400200, 100778	\$300,000
Dental Health Initiative			64300100, 100497	\$102,141
			Total	\$3,187,698
Please see companion issue #1801100.				
*****				
NONRECURRING EXPENDITURES				2100000
EQUIPMENT FOR EMERGENCY RESPONSE AND				
ENVIRONMENTAL SURVEILLANCE				2103167
OPERATING CAPITAL OUTLAY				060000
RADIATION PROTECTION TF -STATE		43,003-		2569 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,785		1000 1
ADMINISTRATIVE TRUST FUND -STATE		46,660		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,195		2261 3
GRANTS AND DONATIONS TF -STATE		2,065		2339 1
RADIATION PROTECTION TF -STATE		79,205		2569 1
-----				
TOTAL APPRO.....		159,910		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	812-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,528-			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	236-			2261 3
GRANTS AND DONATIONS TF -STATE	68-			2339 1
RADIATION PROTECTION TF -STATE	2,594-			2569 1
TOTAL APPRO.....	5,238-			
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	15,000-			2261 3
GRANTS AND DONATIONS TF -STATE	10,000-			2339 1
RADIATION PROTECTION TF -STATE	75,000-			2569 1
TOTAL APPRO.....	100,000-			
EXPENSES				040000
PREVENT HLTH SVCS BL GR TF-FEDERL	3,354-			2539 3
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....	103,354-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of appropriation in the Federal Grants Trust Fund (FGTF), the Grants and Donations Trust Fund (GDTF) and the Radiation Protection Trust Fund (RPTF) to the Administrative Trust Fund (ATF) in the Environmental Health Services budget entity. This issue requests a transfer of \$100,000 of recurring budget authority to facilitate salary expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320

The department has historically requested 216 actions to cover salary expenditures in the ATF; however a realignment of the Salaries and Benefit category (010000) would accurately represent DOH's need. The ATF supports Environmental Health's senior management, who oversee multiple programs in multiple funds and are filled at the midpoint or above for the pay grade. Over the last few years, vacant positions in the FGTF, GDTF, and the RPTF have been filled at the minimum for the pay grade resulting in a minimal surplus of authority in those funds. There is sufficient ATF cash to support this additional budget authority.

In addition, DOH requests a fund shift of \$3,354 in Expenses category (040000) from the Preventive Health Services Block Grant (PHSBGTF) to the FGTF. The PHSBGTF is no longer a viable funding source for this budget entity's operation. There is sufficient FGTF cash to support this additional budget authority.

Please see companion issue 3400330.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						15,000-
						10,000-
						75,000-
						-----
						100,000-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	100,000			2021 1
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,354			2261 3
=====				
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400330
FUNDS - ADD				
TOTAL ISSUE.....	103,354			
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests a fund shift of appropriation in the Federal Grants Trust Fund (FGTF), the Grants and Donations Trust Fund (GDTF) and the Radiation Protection Trust Fund (RPTF) to the Administrative Trust Fund (ATF) in the Environmental Health Services budget entity. This issue requests a transfer of \$100,000 of recurring budget authority to facilitate salary expenditures.

The department has historically requested 216 actions to cover salary expenditures in the ATF; however a realignment of the Salaries and Benefit category (010000) would accurately represent DOH's need. The ATF supports Environmental Health's senior management, who oversee multiple programs in multiple funds and are filled at the midpoint or above for the pay grade. Over the last few years, vacant positions in the FGTF, GDTF, and the RPTF have been filled at the minimum for the pay grade resulting in a minimal surplus of authority in those funds. There is sufficient ATF cash to support this additional budget authority.

In addition, DOH requests a fund shift of \$3,354 in Expenses category (040000) from the Preventive Health Services Block Grant (PHSBGTF) to the FGTF. The PHSBGTF is no longer a viable funding source for this budget entity's operation. There is sufficient FGTF cash to support this additional budget authority.

Please see companion issue 3400320.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - ADD				3400330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							100,000
							-----
							100,000
							=====

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ENVIRONMENTAL HEALTH INITIATIVES							5800000
WELL TOXINS SURVEILLANCE							5800090
SPECIAL CATEGORIES							100000
SUPER ACT REIMBURSEMENT							109100
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$300,000 of recurring budget authority in the Environmental Health Services budget entity. This issue requests recurring budget authority to facilitate an annual agreement between the Florida Department of Environmental Protection (DEP) and DOH.

DEP contract NO. GW251 requests the department to provide potable well survey and sampling services. The number of samples and the cost per sample increases annually. To facilitate the inter-agency cost sharing of this project, contract terms require DOH to reimburse the County Health Departments (CHDs) for the initial sampling expenditures from the fees they collect. This minimum sampling threshold is paid from Special Categories State Underground Petroleum Environmental Response (SUPER) Act Reimbursement category (109100). Once the minimum sampling is met, DEP will reimburse for additional sampling.

To complete the contract deliverables that are reimbursed by DEP, the department is requesting \$200,000 of recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH INITIATIVES				5800000
WELL TOXINS SURVEILLANCE				5800090

budget authority in Contributions to County Health Departments, category (050329) in the Grants and Donations Trust Fund. To complete the minimum sampling threshold, the department is requesting \$100,000 of recurring budget authority in (SUPER) Act Reimbursement category (109100) in the Administrative Trust Fund.

Please see companion issue 5800090 in program component 13.06.00.00.00.

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IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	669,312-			2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue 6400710 in budget entity 64200600.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SALARY RATE				000000
SALARY RATE.....	503,689			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	8.50			
FEDERAL GRANTS TRUST FUND -FEDERL	665,703			2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,609			2261 3
	=====	=====	=====	
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	8.50			
TOTAL ISSUE.....		669,312		
TOTAL SALARY RATE.....	503,689			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
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Administrative TF	(1,599,475)	1,712,124	112,649
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Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please see companion issue 6400700 in budget entity 64200600.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
N0008 001	1.00	34,974		14,576	49,550	0.00	49,550
2109 SYSTEMS PROJECT CONSULTANT							
N0006 001	1.00	73,957		21,483	95,440	0.00	95,440
2122 SENIOR DATA BASE ANALYST							
N0007 001	1.00	60,698		19,133	79,831	0.00	79,831
2132 WEB MANAGER							
N0009 001	1.00	69,990		20,779	90,769	0.00	90,769
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0001 001	1.00	46,187		16,561	62,748	0.00	62,748
4812 ENVIRONMENTAL SPECIALIST III							
N0002 001	1.00	45,163		16,381	61,544	0.00	61,544
5036 BIOLOGICAL SCIENTIST IV							
N0003 001	1.00	67,714		20,376	88,090	0.00	88,090
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST							
N0004 001	0.50	19,022		7,560	26,582	0.00	26,582
8112 SENIOR EPIDEMIOLOGIST-HLTH							
N0005 001	1.00	85,984		25,165	111,149	0.00	111,149
-----							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							665,703
	8.50	503,689		162,014	665,703		665,703
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	4,021,395			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,922,436			2021 1
GRANTS AND DONATIONS TF -STATE	1,004,571			2339 1
TOTAL APPRO.....	6,948,402			
ENVIRONMENTAL HEALTH INITIATIVES				5800000
WELL TOXINS SURVEILLANCE				5800090
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GRANTS AND DONATIONS TF -STATE	200,000			2339 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$300,000 of recurring budget authority in the Environmental Health Services budget entity. This issue requests recurring budget authority to facilitate an annual agreement between the Florida Department of Environmental Protection (DEP) and DOH.

DEP contract NO. GW251 requests the department to provide potable well survey and sampling services. The number of samples and the cost per sample increases annually. To facilitate the inter-agency cost sharing of this project, contract terms require DOH to reimburse the County Health Departments (CHDs) for the initial sampling expenditures from the fees they collect. This minimum sampling threshold is paid from Special Categories State Underground Petroleum Environmental Response (SUPER) Act Reimbursement category (109100). Once the minimum sampling is met, DEP will reimburse for additional sampling.

To complete the contract deliverables that are reimbursed by DEP, the department is requesting \$200,000 of recurring budget authority in Contributions to County Health Departments, category (050329) in the Grants and Donations Trust Fund. To complete the minimum sampling threshold, the department is requesting \$100,000 of recurring budget authority in (SUPER) Act Reimbursement category (109100) in the Administrative Trust Fund.

Please see companion issue 5800090 in 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 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
<u>ENVIRONMENTAL HEALTH SVCS</u>				64200600
HEALTH AND HUMAN SERVICES				13
<u>COUNTY HEALTH DEPARTMENTS</u>				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,021,395			1000
TRUST FUNDS	3,127,007			2000
TOTAL PROG COMP.....	7,148,402			
TOTAL: ENVIRONMENTAL HEALTH SVCS				64200600
BY FUND TYPE				
GENERAL REVENUE FUND	6,884,714			1000
TRUST FUNDS	21,561,452	1,000,000		2000
TOTAL POSITIONS.....	209.00			
TOTAL BUREAU.....	28,446,166	1,000,000		
TOTAL SALARY RATE.....	9,495,057			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
CTY HLTH LOC HLTH NEED							64200700
HEALTH AND HUMAN SERVICES							13
COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
COUNTY HEALTH DEPT TF	-STATE	411,206,669					2141 1
	-MATCH	113,985,199					2141 2
	-FEDERL	118,869,181					2141 3
TOTAL COUNTY HEALTH DEPT TF		644,061,049					2141
TOTAL APPRO.....		644,061,049					
OTHER PERSONAL SERVICES							030000
COUNTY HEALTH DEPT TF	-STATE	23,227,455					2141 1
	-MATCH	6,883,438					2141 2
	-FEDERL	6,586,292					2141 3
TOTAL COUNTY HEALTH DEPT TF		36,697,185					2141
TOTAL APPRO.....		36,697,185					
EXPENSES							040000
COUNTY HEALTH DEPT TF	-STATE	75,469,064					2141 1
	-MATCH	21,816,091					2141 2
	-FEDERL	20,874,331					2141 3
TOTAL COUNTY HEALTH DEPT TF		118,159,486					2141
TOTAL APPRO.....		118,159,486					
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMILY PLANNING SVCS							050001
COUNTY HEALTH DEPT TF	-STATE	1,711,842					2141 1
	-MATCH	516,850					2141 2
	-FEDERL	494,538					2141 3
TOTAL COUNTY HEALTH DEPT TF		2,723,230					2141



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMILY PLANNING SVCS				050001
TOTAL APPRO.....	2,723,230			
=====				
G/A-AIDS PATIENT CARE				050026
COUNTY HEALTH DEPT TF				
-STATE	2,228,344			2141 1
-MATCH	672,796			2141 2
-FEDERL	643,753			2141 3
TOTAL COUNTY HEALTH DEPT TF	3,544,893			2141
TOTAL APPRO.....	3,544,893			
=====				
G/A-PRIMARY CARE PROGRAM				050331
COUNTY HEALTH DEPT TF				
-STATE	8,861,084			2141 1
-MATCH	2,675,394			2141 2
-FEDERL	2,559,902			2141 3
TOTAL COUNTY HEALTH DEPT TF	14,096,380			2141
TOTAL APPRO.....	14,096,380			
=====				
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF				
-STATE	7,062,904			2141 1
-MATCH	2,132,476			2141 2
-FEDERL	2,040,422			2141 3
TOTAL COUNTY HEALTH DEPT TF	11,235,802			2141
TOTAL APPRO.....	11,235,802			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF	-STATE	1,765,916		2141 1
	-MATCH	533,176		2141 2
	-FEDERL	510,161		2141 3
TOTAL COUNTY HEALTH DEPT TF		2,809,253		2141
TOTAL APPRO.....		2,809,253		
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF	-STATE	31,424,340		2141 1
	-MATCH	9,472,739		2141 2
	-FEDERL	9,063,819		2141 3
TOTAL COUNTY HEALTH DEPT TF		49,960,898		2141
TOTAL APPRO.....		49,960,898		
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
TOTAL APPRO.....		27,500		
RISK MANAGEMENT INSURANCE				103241
COUNTY HEALTH DEPT TF	-STATE	875,903		2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
COUNTY HEALTH DEPT TF -STATE		288,347		2141 1
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		2,406,569		2141 1
-MATCH		721,639		2141 2
-FEDERL		690,269		2141 3
TOTAL COUNTY HEALTH DEPT TF		3,818,477		2141
TOTAL APPRO.....		3,818,477		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		888,298,403		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
COUNTY HEALTH DEPT TF -STATE		1,225,554		2141 1
-MATCH		339,792		2141 2
-FEDERL		354,382		2141 3
TOTAL COUNTY HEALTH DEPT TF		1,919,728		2141
TOTAL APPRO.....		1,919,728		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	136,492-		2141 1
	-MATCH	37,843-		2141 2
	-FEDERL	39,468-		2141 3
TOTAL COUNTY HEALTH DEPT TF		213,803-		2141
TOTAL APPRO.....		213,803-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF	-STATE	500,000		2141 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF	-STATE	338		2141 1
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - ADD				
TOTAL ISSUE.....		500,338		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue requests the transfer of \$338 of budget authority from the "Transfer to Department of Management Services, Human Resource Services, Statewide Contract" category (107040) and \$500,000 Community Health Initiatives category (052250), County Health Department Trust Fund, 13.06.01.00.00 Local Health Needs program component to the 13.06.00.00.00 County Health Department program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P020

There are two program components within the County Health Departments Local Health Needs budget entity. The 13.06.00.00.00 program component is used for the County Health Department Trust Fund operating budget authority. The 13.06.01.00.00 program component is used for the General Revenue and Tobacco Settlement Trust Fund appropriations that transfer cash to the counties (050329 category), provide funding for Minority Health Initiatives (050310 category) or fund legislative member projects (100778 category).

Please see companion issue #160P010.

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COUNTY HEALTH DEPARTMENT FUNDING -				
DEDUCT				160S030
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	138,755,881-		2141 1
		=====		
OPERATING CAPITAL OUTLAY				060000
COUNTY HEALTH DEPT TF	-MATCH	2,132,476-		2141 2
	-FEDERL	2,040,422-		2141 3
		-----		
TOTAL COUNTY HEALTH DEPT TF		4,172,898-		2141
		=====		
TOTAL APPRO.....		4,172,898-		
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
COUNTY HEALTH DEPT TF	-MATCH	533,176-		2141 2
	-FEDERL	510,161-		2141 3
		-----		
TOTAL COUNTY HEALTH DEPT TF		1,043,337-		2141
		=====		
TOTAL APPRO.....		1,043,337-		
		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
COUNTY HEALTH DEPARTMENT FUNDING -						
DEDUCT						160S030
TOTAL: COUNTY HEALTH DEPARTMENT FUNDING -						160S030
DEDUCT						
TOTAL ISSUE.....	143,972,116-					

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the County Health Department Trust Fund in the County Health Department Local Health Needs budget entity.

The grants listed below use expenditures in the County Health Department Trust Fund as either state match and/or Maintenance of Effort (MOE). The amounts in the list below represent the total needed from the trust fund as match and MOE. This issue changes the FSI 1-State Non-Match to a 2-State Match for the remaining amount not marked as match. The FSI 2-State Match can now be used to indicate MOE as well as state match.

Abstinence Education Block Grant	\$ 1,891,186
Breast and Cervical Cancer	\$ 1,083,665
National Cancer Registry	\$ 340,341
Ryan White	\$100,888,387
Maternal and Child Health Block Grant	\$117,037,303
Family Planning	\$ 50,531,944
Immunization	\$ 7,500,000
Preventive Health Services Block Grant	\$ 6,002,627
Temporary Assistance for Needy Families	\$ 7,463,392
Oral Health Activities	\$ 72,103
Public Health Preparedness	\$ 4,657,367
Total Match/MOE	\$297,468,315

The Operating Capital Outlay and Replacement of Motor Vehicles category FSI's need to be changed from 2-State Match and 3-Federal to a 1-State Non-Match. These two categories are not normally used to capture state match or federal reimbursement expenditures.

Please see companion issue #160S040.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
COUNTY HEALTH DEPARTMENT FUNDING -						
ADD						160S040

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the County Health Department Trust Fund in the County Health Department Local Health Needs budget entity.

The grants listed below use expenditures in the County Health Department Trust Fund as either state match and/or Maintenance of Effort (MOE). The amounts in the list below represent the total needed from the trust fund as match and MOE. This issue changes the FSI 1-State Non-Match to a 2-State Match for the remaining amount not marked as match. The FSI 2-State Match can now be used to indicate MOE as well as state match.

Abstinence Education Block Grant	\$ 1,891,186
Breast and Cervical Cancer	\$ 1,083,665
National Cancer Registry	\$ 340,341
Ryan White	\$100,888,387
Maternal and Child Health Block Grant	\$117,037,303
Family Planning	\$ 50,531,944
Immunization	\$ 7,500,000
Preventive Health Services Block Grant	\$ 6,002,627
Temporary Assistance for Needy Families	\$ 7,463,392
Oral Health Activities	\$ 72,103
Public Health Preparedness	\$ 4,657,367
Total Match/MOE	\$297,468,315

The Operating Capital Outlay and Replacement of Motor Vehicles category FSI's need to be changed from 2-State Match and 3-Federal to a 1-State Non-Match. These two categories are not normally used to capture state match or federal reimbursement expenditures.

Please see companion issue #160S030.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
COUNTY HEALTH DEPARTMENT FUNDING -				
ADD				160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							138,755,881
							138,755,881
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
COUNTY HEALTH DEPT TF							2141 1
-STATE		6,127,770					2141 2
-MATCH		1,698,960					2141 3
-FEDERL		1,771,910					
TOTAL COUNTY HEALTH DEPT TF		9,598,640					2141
TOTAL APPRO.....		9,598,640					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
COUNTY HEALTH DEPT TF	-STATE	136,492-		2141 1
	-MATCH	37,843-		2141 2
	-FEDERL	39,468-		2141 3
TOTAL COUNTY HEALTH DEPT TF		213,803-		2141
TOTAL APPRO.....		213,803-		
COUNTY HEALTH DEPARTMENTS				4200000
ADJUST COUNTY HEALTH DEPARTMENT				
FUNDING FOR LOCAL EMERGENCY NEEDS				4200050
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF	-STATE	115,927		2141 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The FY 2001-02 General Appropriations Act authorized \$500,000 of recurring budget authority to address local emergency needs as defined by the State Surgeon General. The department requests an \$115,927 increase to the account. Section 154.02(5)(b), Florida Statutes, requires the cash reserve for emergency needs to be adjusted each July 1 by the change in the Consumer Price Index that occurred during the previous 12 months. The department cash reserve for this emergency fund is now \$615,927 and the appropriation remains at \$500,000. The budget authority increase will align funding with the cash reserve.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
IMPROVING HEALTH INFRASTRUCTURE						6400000
TRANSFER BUDGET AUTHORITY BETWEEN						
CATEGORIES - DEDUCT						6400800
SALARIES AND BENEFITS						010000
COUNTY HEALTH DEPT TF	-STATE	15,000,000-				2141 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the transfer of \$15,000,000 in County Health Department Trust Fund (CHD TF) budget authority between categories to allow for the provision of necessary services directly to, or for the benefit of Florida Citizens. The CHD TF budget authority needs to be realigned with the projected expenditures and support plans agreed upon by the county authorities pursuant to Section 216.2525, Florida Statute.

The County Health Departments (CHDs) contract with private entities to provide numerous specialty care medical services like infectious disease control, safety net primary health care, and environmental sanitation and safety. There is not sufficient budget authority in the Contracted Services (100777) category to cover the projected costs for these services.

During the 2008-2009 state fiscal year the department submitted budget amendment 09GA-005, EOG #B0118 approved on September 10, 2008 by the Legislative Budget Commission (LBC) to realign \$15,000,000 in CHD TF budget authority. The categories used for the amendment realigned budget from the Salaries category to Other Personal Services and the Primary Care special category. This issue requests realignment from Salaries to Contracted Services. The Contracted Services category is the most appropriate category for these services.

Please see companion issue #6400810.

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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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2141	COUNTY HEALTH DEPT TF					15,000,000-
						15,000,000-
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF	-STATE	15,000,000		2141 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the transfer of \$15,000,000 in County Health Department Trust Fund (CHD TF) budget authority between categories to allow for the provision of necessary services directly to, or for the benefit of Florida Citizens. The CHD TF budget authority needs to be realigned with the projected expenditures and support plans agreed upon by the county authorities pursuant to Section 216.2525, Florida Statute.

The County Health Departments (CHDs) contract with private entities to provide numerous specialty care medical services like infectious disease control, safety net primary health care, and environmental sanitation and safety. There is not sufficient budget authority in the Contracted Services (100777) category to cover the projected costs for these services.

During the 2008-2009 state fiscal year the department submitted budget amendment 09GA-005, EOG #B0118 approved on September 10, 2008 by the Legislative Budget Commission (LBC) to realign \$15,000,000 in CHD TF budget authority. The categories used for the amendment realigned budget from the Salaries category to Other Personal Services and the Primary Care special category. This issue requests realignment from Salaries to Contracted Services. The Contracted Services category is the most appropriate category for these services.

Please see companion issue #6400800.

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LAPSE AND FUND SPLIT TABLE CATEGORY

CORRECTION - ADD				6400830
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
COUNTY HEALTH DEPT TF	-STATE	6,654,458		2141 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the transfer of budget authority provided by the Lapse and Fund Split Table in the Contribution to

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
LAPSE AND FUND SPLIT TABLE CATEGORY						
CORRECTION - ADD						6400830
<p>County Health Units (050329) category, County Health Department Trust Fund (CHD TF) to the Contracted Services (100777) category.</p> <p>The 050329 category is used to transfer cash into the CHD TF. CHD TF budget authority in the 050329 transfer category should not be used to process operating expenditures.</p> <p>Please see companion issue #6400820.</p> <p>*****</p>						
TOTAL: COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....						2000
906,659,888						
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE		3,757,403		1000 1
-MATCH		1,427,608		1000 2
TOTAL GENERAL REVENUE FUND		5,185,011		1000
TOTAL APPRO.....		5,185,011		
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE		192,144,452		1000 1
TOBACCO SETTLEMENT TF -STATE		3,919,999		2122 1
TOTAL APPRO.....		196,064,451		
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF -STATE		500,000		2141 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		3,409,040		1000 1
-MATCH		225,000		1000 2
TOTAL GENERAL REVENUE FUND		3,634,040		1000
TOTAL APPRO.....		3,634,040		
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		338		2141 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	205,383,840			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	767,891			1000 1
COUNTY HEALTH DEPT TF -STATE	1,151,837			2141 1
TOTAL APPRO.....	1,919,728			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
AID TO LOCAL GOVERNMENTS				050000
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	85,521-			1000 1
COUNTY HEALTH DEPT TF -STATE	128,282-			2141 1
TOTAL APPRO.....	213,803-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P010
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
COUNTY HEALTH DEPT TF -STATE		500,000-		2141 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COUNTY HEALTH DEPT TF -STATE		338-		2141 1
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTION - DEDUCT				
TOTAL ISSUE.....		500,338-		
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This technical issue requests the transfer of \$338 of budget authority from the "Transfer to Department of Management Services, Human Resource Services, Statewide Contract" category (107040) and \$500,000 Community Health Initiatives category (052250), County Health Department Trust Fund, 13.06.01.00.00 Local Health Needs program component to the 13.06.00.00.00 County Health Department program component.

There are two program components within the County Health Departments Local Health Needs budget entity. The 13.06.00.00.00 program component is used for the County Health Department Trust Fund operating budget authority. The 13.06.01.00.00 program component is used for the General Revenue and Tobacco Settlement Trust Fund appropriations that transfer cash to the counties (050329 category), provide funding for Minority Health Initiatives (050310 category) or fund legislative member projects (100778 category).

Please see companion issue #160P020.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
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	320,157-			1000 2
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	167,070,521-			1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	479,213-			1000 1
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....	167,869,891-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the County Health Department Local Health Needs budget entity.

Of the budget authority in the G/A Minority Health Initiative category, \$320,157 is not being used as state match and therefore the FSI needs to be changed from a FSI 2-State Match to a 1-State Non-Match.

Budget authority in the Contribution to County Health Unit category is being used as state match and Maintenance of Effort (MOE) for the grants listed below. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Abstinence Education Block Grant	\$ 1,891,186
Breast and Cervical Cancer	\$ 1,083,665
National Cancer Registry	\$ 340,341
Ryan White	\$ 9,026,990
Maternal and Child Health Block Grant	\$103,415,422
Family Planning	\$ 45,105,546
Immunization	\$ 6,207,371

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
Total 050329		\$167,070,521		

The Contribution to County Health Units category, General Revenue funding is used to support the double budget in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund. The FSI for both funds should reflect 2-State Match. (See issue #160S030 and #160S040)

Budget authority in the G/A Contracted Services category is used as state match for the Breast and Cervical Cancer grant (\$172,800) and Maintenance of Effort (MOE) for the Preventive Health Services Block Grant (\$306,413). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Please see companion issue #160S160 in the County Health Department Local Health Needs budget entity.

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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	320,157		1000 1
=====				
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND	-MATCH	167,070,521		1000 2
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-MATCH	479,213		1000 2
=====				
TOTAL: GENERAL REVENUE FUND REVIEW-ADD				160S160
TOTAL ISSUE.....		167,869,891		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
LOCAL HEALTH NEEDS						1306.01.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-ADD						160S160
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the County Health Department Local Health Needs budget entity.

Of the budget authority in the G/A Minority Health Initiative category, \$320,157 is not being used as state match and therefore the FSI needs to be changed from a FSI 2-State Match to a 1-State Non-Match.

Budget authority in the Contribution to County Health Unit category is being used as state match and Maintenance of Effort (MOE) for the grants listed below. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Abstinence Education Block Grant	\$ 1,891,186
Breast and Cervical Cancer	\$ 1,083,665
National Cancer Registry	\$ 340,341
Ryan White	\$ 9,026,990
Maternal and Child Health Block Grant	\$103,415,422
Family Planning	\$ 45,105,546
Immunization	\$ 6,207,371
Total 050329	\$167,070,521

The Contribution to County Health Units category, General Revenue funding is used to support the double budget in the County Health Department Local Health Needs budget entity, County Health Department Trust Fund. The FSI for both funds should reflect 2-State Match. (See issue #160S030 and #160S040)

Budget authority in the G/A Contracted Services category is used as state match for the Breast and Cervical Cancer grant (\$172,800) and Maintenance of Effort (MOE) for the Preventive Health Services Block Grant (\$306,413). Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Please see companion issue #160S150 in the County Health Department Local Health Needs budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				1801100
AID TO LOCAL GOVERNMENTS				050000
G/A - MINORITY HEALTH INIT				050310
GENERAL REVENUE FUND -STATE	363,036-			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,718,308-			1000 1
-MATCH	704,213-			1000 2
-----				
TOTAL GENERAL REVENUE FUND	2,422,521-			1000
=====				
TOTAL APPRO.....	2,422,521-			
=====				
TOTAL: TRANSFER RECURRING MEMBER PROJECTS				1801100
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				
TOTAL ISSUE.....	2,785,557-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778*	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778*	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778*	64200300, 100778	\$753,600
Alpha One	64200700, 100778*	64300100, 100778	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778*	64300100, 100778	\$225,000
Traumatic Brain Injury Association	64200700, 100778*	64400200, 100778	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778*	64400200, 100778	\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310*	64400200, 100778	\$218,429
Economic Opportunity	64200700, 050310*	64200300, 100778	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310*	64200600, 100778	\$ 90,000
Community Smiles	64400200, 100778	64200300, 100778	\$300,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				1801100
Dental Health Initiative			64300100, 100497	64200300, 100778
				Total \$102,141
				\$3,187,698

Please see companion issue #1801110.

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TRANSFER MINORITY HEALTH INITIATIVE				1801120
TO PROPER BUDGET ENTITY - DEDUCT				050000
AID TO LOCAL GOVERNMENTS				050310
G/A - MINORITY HEALTH INIT				
GENERAL REVENUE FUND	-STATE	3,350,476-		1000 1
	-MATCH	1,107,451-		1000 2
TOTAL GENERAL REVENUE FUND		4,457,927-		1000
TOTAL APPRO.....		4,457,927-		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of the Minority Health Initiative program from the County Health Department Local Health Needs budget entity to the Office of Minority Affairs within the Administrative Support budget entity.

The Office of Minority Affairs manages the Minority Health Initiative (Closing the Gap) program and this transfer would move the program to the organizationally appropriate budget entity.

The "Closing the Gap" program was designed to eliminate racial and ethnic health disparities in Florida. It provides grants to local counties and organizations with the intent to increase community-based health promotion and disease prevention activities which targets seven areas that racial and ethnic groups currently experience serious disparities in access to care and health outcomes. The seven areas are: Cardiovascular Disease, Cancer, Diabetes, HIV/AIDS, Maternal and Infant Mortality, Immunizations for Children and Adults, and Oral Health.

Please see companion issue #1801130

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER MINORITY HEALTH INITIATIVE TO PROPER BUDGET ENTITY - DEDUCT				1801120

The total line item appropriation is \$5,185,011 and includes member projects which are referenced for transfer in the list below.

Issue #1801100 and #1801110  
 Jessie Trice Cancer Center/Health Choice Network \$218,429  
 Economic Opportunity \$54,607  
 Community Environmental Health Advisory Board (CEHAB) \$90,000  
 Issue #6400800 and #6400810  
 Minority Outreach - Penalver Clinic \$364,048

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NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF HEALTH SPECIAL PROJECTS				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	830,000-			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				26A1800
ANNUALIZATION				050000
AID TO LOCAL GOVERNMENTS				050329
CONTR TO COUNTY HLTH UNITS				
GENERAL REVENUE FUND -STATE	3,839,455			1000 1
COUNTY HEALTH DEPT TF -STATE	5,759,185			2141 1
TOTAL APPRO.....	9,598,640			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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				26A0000
FUNDS APPROPRIATIONS				26A2000
LIFE AND DISABILITY INSURANCE				050000
REDUCTION - 6 MONTHS ANNUALIZATION				050329
AID TO LOCAL GOVERNMENTS				
CONTR TO COUNTY HLTH UNITS				
GENERAL REVENUE FUND -STATE	85,521-			1000 1
COUNTY HEALTH DEPT TF -STATE	128,282-			2141 1
TOTAL APPRO.....	213,803-			
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				6400800
CATEGORIES - DEDUCT				050000
AID TO LOCAL GOVERNMENTS				050310
G/A - MINORITY HEALTH INIT				
GENERAL REVENUE FUND -STATE	364,048-			1000 1
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	1,471,602-			1000 1
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	381,519-			1000 1
TOTAL: TRANSFER BUDGET AUTHORITY BETWEEN				6400800
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	2,217,169-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of General Revenue budget authority in the County Health Department Local Health Needs (64200700) budget entity from the G/A Contracted Services (100778), the Aid to Local Governments Contribution to County Health Units (050329) category, and the G/A Minority Health Initiative (050310) category to the Aid to Local Governments

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800

Community Health Initiatives (052250) category.

The department's intention is to move the budget authority of the legislative member projects not associated with a specific program office and other health initiative funding that has historically been given to the county health departments and keep the 050329 category in the 64200700 budget entity strictly for the transfer of "non-categorical" cash. (Please see issue 1801100 and 1801110 for the transfer of specific program office member projects.)

The projects and initiatives are:

	CURRENT	PROPOSED	AMOUNT
Citizens Against Toxic Exposure (CATE)	64200700, 100778	64200700, 052250	\$259,200
Manatee County Rural Health Services	64200700, 100778	64200700, 052250	\$104,845
Medivan	64200700, 100778	64200700, 052250	\$ 17,474
La Liga Contra el Cancer	64200700, 050329	64200700, 052250	\$900,000
Special Needs Shelter Program	64200700, 050329	64200700, 052250	\$405,000
Duval Teen Pregnancy Prevention	64200700, 050329	64200700, 052250	\$ 82,505
Metropolitan Orlando Urban League	64200700, 050329	64200700, 052250	\$ 84,097
Minority Outreach - Penalver Clinic	64200700, 050310	64200700, 052250	\$364,048
		Total	\$2,217,169

Please see companion issue 6400810.

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TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				050000
AID TO LOCAL GOVERNMENTS				052250
COMMUNITY HLTH INITIATIVES				

GENERAL REVENUE FUND -STATE 2,217,169 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of General Revenue budget authority in the County Health Department Local Health Needs (64200700) budget entity from the G/A Contracted Services (100778), the Aid to Local Governments Contribution to County Health Units (050329) category, and the G/A Minority Health Initiative (050310) category to the Aid to Local Governments Community Health Initiatives (052250) category.



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
LOCAL HEALTH NEEDS						<u>1306.01.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
TRANSFER BUDGET AUTHORITY BETWEEN						
CATEGORIES - ADD						6400810

The department's intention is to move the budget authority of the legislative member projects not associated with a specific program office and other health initiative funding that has historically been given to the county health departments and keep the 050329 category in the 64200700 budget entity strictly for the transfer of "non-categorical" cash. (Please see issue 1801100 and 1801110 for the transfer of specific program office member projects.)

The projects and initiatives are:

	CURRENT	PROPOSED	AMOUNT
Citizens Against Toxic Exposure (CATE)	64200700, 100778	64200700, 052250	\$259,200
Manatee County Rural Health Services	64200700, 100778	64200700, 052250	\$104,845
Medivan	64200700, 100778	64200700, 052250	\$ 17,474
La Liga Contra el Cancer	64200700, 050329	64200700, 052250	\$900,000
Special Needs Shelter Program	64200700, 050329	64200700, 052250	\$405,000
Duval Teen Pregnancy Prevention	64200700, 050329	64200700, 052250	\$ 82,505
Metropolitan Orlando Urban League	64200700, 050329	64200700, 052250	\$ 84,097
Minority Outreach - Penalver Clinic	64200700, 050310	64200700, 052250	\$364,048
		Total	\$2,217,169

Please see companion issue 6400810.

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LAPSE AND FUND SPLIT TABLE CATEGORY			
CORRECTION - DEDUCT			6400820
AID TO LOCAL GOVERNMENTS			050000
CONTR TO COUNTY HLTH UNITS			050329
COUNTY HEALTH DEPT TF	-STATE	6,654,458-	2141 1
	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of budget authority provided by the Lapse and Fund Split Table in the Contribution to County Health Units (050329) category, County Health Department Trust Fund (CHD TF) to the Contracted Services (100777) category.

The 050329 category is used to transfer cash into the CHD TF. CHD TF budget authority in the 050329 transfer category should not be used to process operating expenditures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
LAPSE AND FUND SPLIT TABLE CATEGORY				
CORRECTION - DEDUCT				6400820

Please see companion issue #6400830.

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TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	197,326,323			1000
TRUST FUNDS	3,919,999			2000
TOTAL PROG COMP.....	201,246,322			
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	197,326,323			1000
TRUST FUNDS	910,579,887			2000
TOTAL BUREAU.....	1107,906,210			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	199,930			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	239,955			1000 1
ADMINISTRATIVE TRUST FUND -STATE	160,672			2021 1
-----				
TOTAL POSITIONS.....	4.50			
TOTAL APPRO.....	400,627			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	80,510			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,796			2021 1
-----				
TOTAL APPRO.....	99,306			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	5,000			2021 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	500,000			1000 1
-----				
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	2,363			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,060			2021 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		3,423		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.50			
TOTAL ISSUE.....		2,008,356		
TOTAL SALARY RATE.....		199,930		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		226		1000 1
ADMINISTRATIVE TRUST FUND -STATE		151		2021 1
TOTAL APPRO.....		377		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		93-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		62-		2021 1
TOTAL APPRO.....		155-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	241,125-			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 within the Statewide Public Health Support Services budget entity.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,125-
							-----
							241,125-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	241,125			1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 within the Statewide Public Health Support Services budget entity.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							241,125
							-----
							241,125
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF HEALTH SPECIAL				
PROJECTS				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		500,000-		1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,130		1000 1
ADMINISTRATIVE TRUST FUND -STATE		755		2021 1
TOTAL APPRO.....		1,885		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		93-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		62-		2021 1
TOTAL APPRO.....		155-		
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		323,998		1000
TRUST FUNDS		1,186,310		2000
TOTAL POSITIONS.....	4.50			
TOTAL PROG COMP.....		1,510,308		
TOTAL SALARY RATE.....		199,930		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,753,286			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	109,524			1000 1
ADMINISTRATIVE TRUST FUND -STATE	357,009			2021 1
EMERGENCY MED SVC TF -STATE	2,810,783			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,035,341			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	151,527			2505 1
PLANNING AND EVALUATION TF-STATE	113,572			2531 1
TOTAL POSITIONS.....	109.50			
TOTAL APPRO.....	6,577,756			
=====				
OTHER PERSONAL SERVICES				030000
EMERGENCY MED SVC TF -STATE	149,583			2192 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	97,688			1000 1
ADMINISTRATIVE TRUST FUND -STATE	48,603			2021 1
EMERGENCY MED SVC TF -STATE	825,468			2192 1
BIOMEDICAL RESEARCH TF -STATE	2,047			2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	64,606			2261 3
GRANTS AND DONATIONS TF -STATE	1,000			2339 1
NURS STDNT LOAN FORGIVE TF-STATE	39,050			2505 1
PLANNING AND EVALUATION TF-STATE	2,222			2531 1
TOTAL APPRO.....	1,080,684			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
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
G/A-DOM SEC-BIO HLTH-HOSP				100393
FEDERAL GRANTS TRUST FUND -FEDERL		66,184,180		2261 3
		=====		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		130,000		1000 1
ADMINISTRATIVE TRUST FUND -STATE		250,000		2021 1
EMERGENCY MED SVC TF -STATE		919,958		2192 1
GRANTS AND DONATIONS TF -STATE		22,946		2339 1
NURS STDNT LOAN FORGIVE TF-STATE		41,188		2505 1
		-----		
TOTAL APPRO.....		1,364,092		
		=====		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		450,000		1000 1
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
TR/BIOMEDICAL RESEARCH TF							101049
GENERAL REVENUE FUND -STATE	15,000,000						1000 1
=====							
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF -STATE	9,900,000						2245 1
=====							
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF -STATE	9,000,000						2245 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	7,754,023						1000 1
=====							
G/A-TRAUMA CARE							103870
ADMINISTRATIVE TRUST FUND -STATE	7,500,000						2021 1
EMERGENCY MED SVC TF -STATE	93,747						2192 1
-----							
TOTAL APPRO.....	7,593,747						
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE	1,629,006						2505 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,648						1000 1
ADMINISTRATIVE TRUST FUND -STATE	800						2021 1
EMERGENCY MED SVC TF -STATE	23,883						2192 1
NURS STDNT LOAN FORGIVE TF-STATE	1,260						2505 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		28,591		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	109.50			
TOTAL ISSUE.....		137,615,330		
TOTAL SALARY RATE.....		4,753,286		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	291			1000 1
ADMINISTRATIVE TRUST FUND -STATE	951			2021 1
EMERGENCY MED SVC TF -STATE	7,480			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,079			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	403			2505 1
PLANNING AND EVALUATION TF-STATE	303			2531 1
TOTAL APPRO.....		17,507		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	144-			2021 1
EMERGENCY MED SVC TF -STATE	1,128-			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,218-			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	61-			2505 1
PLANNING AND EVALUATION TF-STATE	46-			2531 1
TOTAL APPRO.....		2,641-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	109,771-			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 within the Statewide Public Health Support Services budget entity.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							109,771-
							-----
							109,771-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	109,771			1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 within the Statewide Public Health Support Services budget entity.

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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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							109,771
							-----
							109,771
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
TRANSFER POSITION FROM STATEWIDE				
HEALTH TO ADMINISTRATIVE SUPPORT -				
DEDUCT				1800950
SALARY RATE				000000
SALARY RATE.....	42,900-			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00-	57,354-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		401-		2261 3
=====				
TOTAL: TRANSFER POSITION FROM STATEWIDE				1800950
HEALTH TO ADMINISTRATIVE SUPPORT -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		57,755-		
TOTAL SALARY RATE.....	42,900-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of an Operations and Management Consultant II (OMCII) - SES position between budget entities. This position is currently assigned within the Statewide Health Support Services budget entity's Office of Public Health Preparedness (PHP). However, it has been out-posted to the Bureau of Revenue Management for several years to handle all grant management and reporting requirements at the state and federal levels for all PHP grants. The duties and responsibilities of this OMCII position have evolved to now include other various department wide activities and are no longer restricted to just those of PHP. It is in the best interest of the department to move this position and all rate, salary and benefits and human resource services appropriations associated with it to the Administrative Support budget entity to avoid non-compliance with federal grant regulations.

Please reference issue #1800960 in Executive Direction and Support.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TRANSFER POSITION FROM STATEWIDE				
HEALTH TO ADMINISTRATIVE SUPPORT -				
DEDUCT				1800950

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
85420 001	1.00-	42,900-		14,454-	57,354-	0.00	57,354-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							57,354-
	1.00-	42,900-		14,454-	57,354-		57,354-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
GENERAL REVENUE FUND -STATE		1,455					1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,755					2021 1
EMERGENCY MED SVC TF -STATE		37,400					2192 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,395					2261 3
NURS STDNT LOAN FORGIVE TF-STATE		2,015					2505 1
PLANNING AND EVALUATION TF-STATE		1,515					2531 1
TOTAL APPRO.....		87,535					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	144-			2021 1
EMERGENCY MED SVC TF -STATE	1,128-			2192 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,218-			2261 3
NURS STDNT LOAN FORGIVE TF-STATE	61-			2505 1
PLANNING AND EVALUATION TF-STATE	46-			2531 1
TOTAL APPRO.....	2,641-			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FLORIDA TRAUMA REGISTRY UPGRADE				36318C0
EXPENSES				040000
EMERGENCY MED SVC TF -STATE	81,300	81,300		2192 1
OPERATING CAPITAL OUTLAY				060000
EMERGENCY MED SVC TF -STATE	67,000	67,000		2192 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMERGENCY MED SVC TF -STATE	326,700	326,700		2192 1
TOTAL: FLORIDA TRAUMA REGISTRY UPGRADE				36318C0
TOTAL ISSUE.....	475,000	475,000		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health (DOH) is requesting \$475,000 non-recurring authority in the Statewide Health Support Services entity, Emergency Medical Services Trust Fund (EMSTF). These funds will support a two-year project to modernize the



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA TRAUMA REGISTRY UPGRADE						36318C0

Florida Trauma Registry (FTR) required under s395.40FS. The improvements will increase system functionality bringing its level of data comprehensiveness and utilization capability inline with national information requirements, help meet departmental needs and improve cross-agency usage with the Agency for Health Care Administration (ACHA). Enhancements will also allow the department to substantially improve data sharing and rapid data access with nearly real-time availability. This project includes \$55,000 for the purchase of two servers with maintenance(\$27,500 each); \$12,000 for new computers (10 at \$1,200 each); \$81,300 for new system software, travel and miscellaneous expenses; \$ 326,700 for temporary contract staff necessary for the conversion of system software and its testing upon completion.

The Florida Trauma Care Act of 1987 mandated that the FTR collect specific trauma case data from verified trauma centers and other facilities as necessary. The FTR was migrated from a paper based system to an electric database in 2002 using software specific programming which has become obsolete and is no longer compatible with approximately 25% of trauma center systems. Due to extensive manual processes conducted to make gathered data compatible with end-user systems, the FTR does not allow for real-time data sharing. The system currently only summarizes data annually and does not allow for extensive data manipulation necessary to fulfill user's needs.

FTR system upgrades are essential for DOH in the timely reporting of current state data to the National Trauma Data Bank; fully responding to increasing complex legislative inquires, media requests, request for data related to research and trauma prevention; pre-site visit requirements; new rule and regulation monitoring requirements; and to improve internal processes used to make legislated court fine payments to trauma centers. Currently, annual direct system maintenance costs for the FTR are approximately \$3,500. The Bureau of Trauma estimates that future costs will remain the same and can be absorbed in the base budget.

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IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACT STAFF WITH FULL						
TIME EQUIVALENT POSITIONS - DEDUCT						6400700
SPECIAL CATEGORIES						100000
G/A-DOM SEC-BIO HLTH-HOSP						100393
FEDERAL GRANTS TRUST FUND -FEDERL	3,806,370-					2261 3
=====						
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	104,609-					1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
JAMES & ESTHER KING BIO R				101501
BIOMEDICAL RESEARCH TF -STATE	136,374-			2245 1
=====				
BANKHEAD/COLEY/CANCER RES				101503
BIOMEDICAL RESEARCH TF -STATE	180,592-			2245 1
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....	4,227,945-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please reference companion issue 6400710.

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REPLACE CONTRACT STAFF WITH FULL		6400710
TIME EQUIVALENT POSITIONS - ADD		000000
SALARY RATE		
SALARY RATE.....	3,012,052	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	100,942			1000 1
ADMINISTRATIVE TRUST FUND -STATE	259,114			2021 1
BIOMEDICAL RESEARCH TF -STATE	313,942			2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,415,186			2261 3
TOTAL POSITIONS.....	64.50			
TOTAL APPRO.....	4,089,184			
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,604			2021 1
BIOMEDICAL RESEARCH TF -STATE	2,005			2245 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,654			2261 3
TOTAL APPRO.....	26,065			
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	64.50			
TOTAL ISSUE.....	4,115,249			
TOTAL SALARY RATE.....	3,012,052			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACT STAFF WITH FULL						
TIME EQUIVALENT POSITIONS - ADD						6400710

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

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Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please reference companion issue 6400700.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
N0015 001	1.00	26,768		13,122	39,890	0.00	39,890
N0060 001	0.50	26,100		8,815	34,915	0.00	34,915
N1003 001	1.00	26,100		13,004	39,104	0.00	39,104
N2002 001	1.00	25,577		12,911	38,488	0.00	38,488
0712 ADMINISTRATIVE ASSISTANT II							
N0042 001	1.00	30,130		13,718	43,848	0.00	43,848
N0044 001	1.00	31,320		13,928	45,248	0.00	45,248
N0049 001	1.00	32,635		14,162	46,797	0.00	46,797
N0053 001	1.00	32,113		14,069	46,182	0.00	46,182
N1009 001	1.00	29,457		13,598	43,055	0.00	43,055
0714 ADMINISTRATIVE ASSISTANT III							
N0014 001	1.00	40,278		15,515	55,793	0.00	55,793
N0022 001	1.00	39,735		15,419	55,154	0.00	55,154
0818 PURCHASING SPECIALIST							
N0028 001	1.00	34,501		14,491	48,992	0.00	48,992
1328 EDUCATION AND TRAINING SPECIALIST							
N0046 001	1.00	53,766		17,905	71,671	0.00	71,671
1430 ACCOUNTANT II							
N0054 001	1.00	30,109		13,713	43,822	0.00	43,822
N0055 001	1.00	27,144		13,189	40,333	0.00	40,333
2109 SYSTEMS PROJECT CONSULTANT							
N0056 001	1.00	73,560		21,412	94,972	0.00	94,972
2212 OPERATIONS ANALYST II							
N0008 001	1.00	41,593		15,748	57,341	0.00	57,341
2224 GOVERNMENT ANALYST I							
N0003 001	1.00	51,198		17,450	68,648	0.00	68,648
N0012 001	1.00	44,307		16,228	60,535	0.00	60,535
N0018 001	1.00	56,376		18,368	74,744	0.00	74,744
N0027 001	1.00	43,326		16,055	59,381	0.00	59,381
2225 GOVERNMENT ANALYST II							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0016 001	1.00	65,146		19,922	85,068	0.00	85,068
N0017 001	1.00	65,459		19,977	85,436	0.00	85,436
N0039 001	1.00	62,055		19,373	81,428	0.00	81,428
N0041 001	1.00	78,446		22,278	100,724	0.00	100,724
N0045 001	1.00	70,846		20,931	91,777	0.00	91,777
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0004 001	1.00	41,196		15,678	56,874	0.00	56,874
N0005 001	1.00	38,148		15,138	53,286	0.00	53,286
N0019 001	1.00	31,329		13,930	45,259	0.00	45,259
N0021 001	1.00	47,794		16,847	64,641	0.00	64,641
N0023 001	1.00	39,672		15,408	55,080	0.00	55,080
N0024 001	1.00	39,672		15,408	55,080	0.00	55,080
N0058 001	1.00	31,320		13,928	45,248	0.00	45,248
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0002 001	1.00	73,080		21,327	94,407	0.00	94,407
N0009 001	1.00	47,502		16,795	64,297	0.00	64,297
N0032 001	1.00	37,647		15,049	52,696	0.00	52,696
N0034 001	1.00	38,649		15,227	53,876	0.00	53,876
N0035 001	1.00	38,649		15,227	53,876	0.00	53,876
N0038 001	1.00	37,647		15,049	52,696	0.00	52,696
N0048 001	1.00	55,228		18,164	73,392	0.00	73,392
N0050 001	1.00	50,864		17,391	68,255	0.00	68,255
N1001 001	1.00	50,192		17,272	67,464	0.00	67,464
N1002 001	1.00	44,455		16,256	60,711	0.00	60,711
N1008 001	1.00	41,797		15,784	57,581	0.00	57,581
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0007 001	1.00	50,196		17,272	67,468	0.00	67,468
N0010 001	1.00	55,207		18,160	73,367	0.00	73,367
N0013 001	1.00	57,211		18,515	75,726	0.00	75,726
N0033 001	1.00	53,766		17,905	71,671	0.00	71,671
N1007 001	1.00	53,249		17,814	71,063	0.00	71,063

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
2336 PLANNING CONSULTANT							
N0001 001	1.00	65,250		19,940	85,190	0.00	85,190
N0006 001	1.00	46,166		16,558	62,724	0.00	62,724
N0026 001	1.00	48,233		16,925	65,158	0.00	65,158
N0029 001	1.00	45,289		16,403	61,692	0.00	61,692
N0030 001	1.00	53,599		17,876	71,475	0.00	71,475
N0031 001	1.00	31,007		13,872	44,879	0.00	44,879
N0040 001	1.00	37,647		15,049	52,696	0.00	52,696
N0043 001	1.00	37,605		15,042	52,647	0.00	52,647
3120 RESEARCH ASSISTANT							
N0020 001	1.00	39,797		15,430	55,227	0.00	55,227
N1004 001	1.00	45,173		16,383	61,556	0.00	61,556
N2001 001	1.00	45,936		16,518	62,454	0.00	62,454
3726 AUDIO-VISUAL SPECIALIST							
N0025 001	1.00	50,112		17,258	67,370	0.00	67,370
4950 ACCOUNTING SERVICES ANALYST D							
N0011 001	1.00	48,609		16,992	65,601	0.00	65,601
5248 SENIOR PHARMACIST							
N0057 001	1.00	95,359		25,274	120,633	0.00	120,633
2225 SENIOR MANAGEMENT ANALYST II - SES							
N1005 001	1.00	63,899		21,208	85,107	0.00	85,107
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N1006 001	1.00	65,856		21,559	87,415	0.00	87,415



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							3,415,186
2245 BIOMEDICAL RESEARCH TF							313,942
1000 GENERAL REVENUE FUND							100,942
2021 ADMINISTRATIVE TRUST FUND							259,114
	64.50	3,012,052		1,077,132	4,089,184		4,089,184

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,542,676						1000
TRUST FUNDS	114,476,963	475,000					2000
TOTAL POSITIONS.....	173.00						
TOTAL PROG COMP.....	138,019,639	475,000					
TOTAL SALARY RATE.....	7,722,438						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,037,051			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,036,807			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	271,301			2261 3
GRANTS AND DONATIONS TF -STATE	136,847			2339 1
TOTAL POSITIONS.....	27.50			
TOTAL APPRO.....	1,444,955			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,721			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,617			2261 3
TOTAL APPRO.....	28,338			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	69,182			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,551,750			2261 3
GRANTS AND DONATIONS TF -STATE	168,414			2339 1
TOTAL APPRO.....	1,789,346			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GRANTS AND DONATIONS TF -STATE	65,000			2339 1
TOTAL APPRO.....	72,500			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	5,381,841			1000 1
-MATCH	8,000,000			1000 2
TOTAL GENERAL REVENUE FUND	13,381,841			1000
TOBACCO SETTLEMENT TF -STATE	11,702,062			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	91,631,606			2261 3
TOTAL APPRO.....	116,715,509			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,443			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,673			2261 3
GRANTS AND DONATIONS TF -STATE	1,966			2339 1
TOTAL APPRO.....	16,082			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.50			
TOTAL ISSUE.....	120,066,730			
TOTAL SALARY RATE.....	1,037,051			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,537			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	664			2261 3
GRANTS AND DONATIONS TF -STATE	335			2339 1
TOTAL APPRO.....	3,536			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	303-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80-			2261 3
GRANTS AND DONATIONS TF -STATE	40-			2339 1
TOTAL APPRO.....		423-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -MATCH	2,500,000-			1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Of the budget authority in the Drugs, Vaccines and Biologicals category that is a FSI 2-State Match, only \$5,500,000 is being used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$2,500,000.

Please see companion issue #160S160 in the Statewide Public Health Support Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
GENERAL REVENUE FUND -STATE	2,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Of the budget authority in the Drugs, Vaccines and Biologicals category that is a FSI 2-State Match, only \$5,500,000 is being used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$2,500,000.

Please see companion issue #160S150 in the Statewide Public Health Support Services budget entity.

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TOBACCO SETTLEMENT TRUST FUND  
 REVIEW - DEDUCT  
 SPECIAL CATEGORIES  
 DRUGS/VACCINES/BIOLOGICALS

160S210  
 100000  
 101015

TOBACCO SETTLEMENT TF -STATE 4,000,000-

2122 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Statewide Public Health Support Services budget entity, Pharmacy Services program component.

Budget authority in the Drugs, Vaccines and Biologicals category is used as state match for the Ryan White grant and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S220 in the Statewide Public Health Support Services budget entity, Pharmacy Services program component.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				1602.01.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TOBACCO SETTLEMENT TRUST FUND				
REVIEW - ADD				160S220
SPECIAL CATEGORIES				100000
DRUGS/VACCINES/BIOLOGICALS				101015
TOBACCO SETTLEMENT TF	-MATCH	4,000,000		2122 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Statewide Public Health Support Services budget entity, Pharmacy Services program component.

Budget authority in the Drugs, Vaccines and Biologicals category is used as state match for the Ryan White grant and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S210 in the Statewide Public Health Support Services budget entity, Pharmacy Services program component.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 STATE HEALTH INSURANCE PREMIUM  
 CONTRIBUTION - 10 MONTHS  
 ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000

26A1800

010000

GENERAL REVENUE FUND -STATE 12,685  
 FEDERAL GRANTS TRUST FUND -FEDERL 3,320  
 GRANTS AND DONATIONS TF -STATE 1,675

1000 1

2261 3

2339 1

TOTAL APPRO..... 17,680

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
PHARMACY SERVICES				<u>1602.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	303-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80-			2261 3
GRANTS AND DONATIONS TF -STATE	40-			2339 1
TOTAL APPRO.....	423-			
TOTAL: PHARMACY SERVICES				<u>1602.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,516,610			1000
TRUST FUNDS	105,570,490			2000
TOTAL POSITIONS.....	27.50			
TOTAL PROG COMP.....	120,087,100			
TOTAL SALARY RATE.....	1,037,051			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,077,914			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	8,477,372		1000 1
	-MATCH	286,978		1000 2
-----				
TOTAL GENERAL REVENUE FUND		8,764,350		1000
=====				
ADMINISTRATIVE TRUST FUND	-STATE	32,213		2021 1
	-FEDERL	123,728		2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND		155,941		2021
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	269,302		2261 3
=====				
PLANNING AND EVALUATION TF	-STATE	3,740,127		2531 1
	-FEDERL	558,812		2531 3
-----				
TOTAL PLANNING AND EVALUATION TF		4,298,939		2531
=====				
TOTAL POSITIONS.....	294.00			
TOTAL APPRO.....	13,488,532			
=====				
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	864,283		1000 1
	-MATCH	140,014		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,004,297		1000
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				<u>1602.02.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	165,745			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,309,172			2261 3
PLANNING AND EVALUATION TF-STATE	3,029,132			2531 1
-MATCH	3,086,769			2531 2
-FEDERL	4,728,326			2531 3
TOTAL PLANNING AND EVALUATION TF	10,844,227			2531
TOTAL APPRO.....	14,323,441			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	100,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	361,466			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
TOTAL APPRO.....	561,466			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	300,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
PLANNING AND EVALUATION TF-STATE	100,000			2531 1
-MATCH	729,583			2531 2
-FEDERL	3,095,417			2531 3
TOTAL PLANNING AND EVALUATION TF	3,925,000			2531
TOTAL APPRO.....	4,725,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	83,142						1000 1
ADMINISTRATIVE TRUST FUND -STATE	455						2021 1
-FEDERL	2,040						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,495						2021
FEDERAL GRANTS TRUST FUND -FEDERL	29,229						2261 3
PLANNING AND EVALUATION TF-STATE	33,080						2531 1
TOTAL APPRO.....	147,946						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	294.00						
TOTAL ISSUE.....	33,538,036						
TOTAL SALARY RATE.....	10,077,914						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001800
FISCAL YEAR 2008-09							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	29,135						1000 1
-MATCH	985						1000 2
TOTAL GENERAL REVENUE FUND	30,120						1000
ADMINISTRATIVE TRUST FUND -STATE	111						2021 1
-FEDERL	427						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	538						2021
FEDERAL GRANTS TRUST FUND -FEDERL	927						2261 3
PLANNING AND EVALUATION TF-STATE	12,854						2531 1
-FEDERL	1,921						2531 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL PLANNING AND EVALUATION TF		14,775		2531
TOTAL APPRO.....		46,360		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,616-		1000 1
-MATCH		89-		1000 2
TOTAL GENERAL REVENUE FUND		2,705-		1000
ADMINISTRATIVE TRUST FUND -STATE		10-		2021 1
-FEDERL		39-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		49-		2021
FEDERAL GRANTS TRUST FUND -FEDERL		83-		2261 3
PLANNING AND EVALUATION TF -STATE		1,154-		2531 1
-FEDERL		173-		2531 3
TOTAL PLANNING AND EVALUATION TF		1,327-		2531
TOTAL APPRO.....		4,164-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		97,644-		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		106,414-		1000 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		11,133-		1000 1
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
TOTAL ISSUE.....		215,191-		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Of the budget authority in the Expenses category, only \$33,600 is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$106,414.

Budget authority in the Contracted Services category is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 within the Statewide Public Health Support Services budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							97,644-
							97,644-
							=====

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GENERAL REVENUE FUND REVIEW-ADD							160S160
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	97,644						1000 2
EXPENSES							040000
GENERAL REVENUE FUND -STATE	106,414						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH	11,133						1000 2
TOTAL: GENERAL REVENUE FUND REVIEW-ADD							160S160
TOTAL ISSUE.....	215,191						

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
GENERAL REVENUE FUND REVIEW-ADD						160S160
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Statewide Public Health Support Services budget entity.

Budget authority in the Salaries and Benefits category is used as state match for the Public Health Preparedness and Response for Bioterrorism grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Of the budget authority in the Expenses category, only \$33,600 is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 2-State Match to a 1-State Non-Match for the remainder of \$106,414.

Budget authority in the Contracted Services category is used as state match for the Ryan White grant. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 within the Statewide Public Health Support Services budget entity.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						97,644
						-----
						97,644
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
LABORATORY SERVICES							1602.02.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	145,675						1000 1
-MATCH	4,925						1000 2
TOTAL GENERAL REVENUE FUND	150,600						1000
ADMINISTRATIVE TRUST FUND -STATE	555						2021 1
-FEDERL	2,135						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,690						2021
FEDERAL GRANTS TRUST FUND -FEDERL	4,635						2261 3
PLANNING AND EVALUATION TF-STATE	64,270						2531 1
-FEDERL	9,605						2531 3
TOTAL PLANNING AND EVALUATION TF	73,875						2531
TOTAL APPRO.....	231,800						
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A2000
GENERAL REVENUE FUND -STATE	2,616-						1000 1
-MATCH	89-						1000 2
TOTAL GENERAL REVENUE FUND	2,705-						1000
ADMINISTRATIVE TRUST FUND -STATE	10-						2021 1
-FEDERL	39-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	49-						2021
FEDERAL GRANTS TRUST FUND -FEDERL	83-						2261 3
PLANNING AND EVALUATION TF-STATE	1,154-						2531 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PLANNING AND EVALUATION TF-FEDERL	173-			2531 3
TOTAL PLANNING AND EVALUATION TF	1,327-			2531
TOTAL APPRO.....	4,164-			
A WELLNESS STRATEGY - PREVENTING				
PREMATURE DEATHS				4300000
ADDITIONAL FUNDING FOR NEW FEDERAL				
HUMAN IMMUNODEFICIENCY VIRUS (HIV)/				
ACQUIRED IMMUNE DEFICIENCY SYNDROME				4300090
(AIDS) GRANTS				040000
EXPENSES				
FEDERAL GRANTS TRUST FUND -FEDERL	326,900			2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) is requesting \$326,900 in recurring expenses authority to support the federally funded African American Testing Initiative (AATI) program within the Bureau of Laboratory Services. This funds will be used to provide supplies and services necessary for testing samples. DOH received this award September 30, 2007. Since the grant was received during a fiscal year and lapse in start up of the grant, existing authority was used to fund the initiatives.

This initiative expands testing for the human immunodeficiency virus(HIV), in clinical settings, for members of the African-American population at risk for HIV. Persons of this population are often diagnosed late in the course of their infection. The program goal is to increase testing by 150,000 at-risk persons in the first year and estimates that approximately 2,000 test results will be confirmed positive for HIV. A variety of clinical and non-clinical sites across the state are participating in this testing program, including hospitals, community health centers and community-based organizations.

Please reference issue #430090 in Community Public Health, Infectious Disease Control.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-MATCH	434,970-			2531 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

Please reference companion issue 6400710.

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REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	315,379			
SALARIES AND BENEFITS				010000
	6.00			
PLANNING AND EVALUATION TF-MATCH	421,105			2531 2
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-MATCH	2,406			2531 2
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	423,511			
TOTAL SALARY RATE.....	315,379			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
SW PUBLIC HLTH SUPPORT SVC						64200800
GOV OPERATIONS/SUPPORT						16
LABORATORY SERVICES						<u>1602.02.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE						6400000
REPLACE CONTRACT STAFF WITH FULL						
TIME EQUIVALENT POSITIONS - ADD						6400710
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

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Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts.

Fund Totals Savings Cost Net

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
LABORATORY SERVICES				1602.02.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

General Revenue	(1,608,272)		1,418,248	(190,024)
Administrative TF	(1,599,475)		1,712,124	112,649
Donations TF	(697,875)		668,361	(29,514)
Biomedical TF	(316,966)		315,947	(1,019)
Federal Grants TF	(6,757,997)		6,368,272	(389,725)
Planning & Evaluation TF	(434,970)		423,511	(11,459)
Department Total	(11,415,555)		10,906,463	(509,092)

Please reference companion issue 6400700.

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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 2009-10							
NEW POSITIONS							
5044 CHEMIST II							
N3003 001	1.00	36,122		14,779	50,901	0.00	50,901
N3004 001	1.00	33,011		14,228	47,239	0.00	47,239
N3005 001	1.00	33,011		14,228	47,239	0.00	47,239
N3006 001	1.00	35,016		14,583	49,599	0.00	49,599
5045 CHEMIST III							
N3002 001	1.00	42,700		15,945	58,645	0.00	58,645
3289 CHIEF OF LABORATORY SERVICES-HLTH							
N3001 001	1.00	135,519		31,963	167,482	0.00	167,482
TOTALS FOR ISSUE BY FUND							
2531 PLANNING AND EVALUATION TF							421,105
	6.00	315,379		105,726	421,105		421,105

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
<u>LABORATORY SERVICES</u>				<u>1602.02.00.00</u>
TOTAL: LABORATORY SERVICES				<u>1602.02.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,427,099		1000
TRUST FUNDS		23,696,210		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....		34,123,309		
TOTAL SALARY RATE.....		10,393,293		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,734,122			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,006,171			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	318,989			2261 3
PLANNING AND EVALUATION TF-STATE	3,810,492			2531 1
-FEDERL	949,815			2531 3
TOTAL PLANNING AND EVALUATION TF	4,760,307			2531
PREVENT HLTH SVCS BL GR TF-FEDERL	215,696			2539 3
TOTAL POSITIONS.....	132.00			
TOTAL APPRO.....	6,301,163			
=====				
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	68,597			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,270			2261 3
PLANNING AND EVALUATION TF-STATE	351,760			2531 1
-FEDERL	326,113			2531 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL PLANNING AND EVALUATION TF	677,873			2531
=====				
PREVENT HLTH SVCS BL GR TF-FEDERL	27,002			2539 3
=====				
TOTAL APPRO.....	869,742			
=====				
OPERATING CAPITAL OUTLAY				060000
PLANNING AND EVALUATION TF-STATE	7,009			2531 1
-FEDERL	21,293			2531 3
-----				
TOTAL PLANNING AND EVALUATION TF	28,302			2531
=====				
TOTAL APPRO.....	28,302			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	1,769,980			2531 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PLANNING AND EVALUATION TF-STATE	40,007			2531 1
PREVENT HLTH SVCS BL GR TF-FEDERL	2,230			2539 3
-----				
TOTAL APPRO.....	42,237			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	132.00			
TOTAL ISSUE.....	9,601,817			
TOTAL SALARY RATE.....	4,734,122			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1602.03.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,175		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,006		2261 3
PLANNING AND EVALUATION TF-STATE		12,021		2531 1
-FEDERL		3,676		2531 3
TOTAL PLANNING AND EVALUATION TF		15,697		2531
TOTAL APPRO.....		19,878		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		391-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		124-		2261 3
PLANNING AND EVALUATION TF-STATE		1,479-		2531 1
-FEDERL		453-		2531 3
TOTAL PLANNING AND EVALUATION TF		1,932-		2531
TOTAL APPRO.....		2,447-		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1602.03.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		15,875		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,030		2261 3
PLANNING AND EVALUATION TF-STATE		60,105		2531 1
-FEDERL		18,380		2531 3
TOTAL PLANNING AND EVALUATION TF		78,485		2531
TOTAL APPRO.....		99,390		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		391-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		124-		2261 3
PLANNING AND EVALUATION TF-STATE		1,479-		2531 1
-FEDERL		453-		2531 3
TOTAL PLANNING AND EVALUATION TF		1,932-		2531
TOTAL APPRO.....		2,447-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320
SALARIES AND BENEFITS				010000
PREVENT HLTH SVCS BL GR TF-FEDERL	215,696-			2539 3
EXPENSES				040000
PREVENT HLTH SVCS BL GR TF-FEDERL	27,002-			2539 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PREVENT HLTH SVCS BL GR TF-FEDERL	2,230-			2539 3
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN				3400320
FUNDS - DEDUCT				
TOTAL ISSUE.....	244,928-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests that \$244,928 of unfunded budget authority in the Preventative Health Services Block Grant Trust Fund (PHSBGTF) be shifted to the Planning and Evaluation Trust Fund (P&ETF) in the Statewide Health Support Services budget entity.

Over the last two years, in order to prevent any potential federal audit criticism, the department transferred five positions funded by the PHSBGTF to the P&ETF. This action was precipitated by the federal program insisting that any positions funded by the Preventive Health Services Block Grant be fully dedicated to that program. This was difficult to achieve in administrative offices because the positions support all programs in the department.

The P&ETF still has sufficient cash to fund the positions, but there is not adequate appropriation to cover these costs. As a result of the positions' salaries and expenses being shifted to the P&ETF, the unfunded PHSBGTF appropriation is requested in the P&ETF. This action will avoid the processing of budget amendments and transferring expenditures to other sources. (Recent reductions to General Revenue contributed to the lack of available budget.)

Please see issue # 3400330 also.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FUND SHIFT				3400000
TRANSFER PROGRAM FUNDING BETWEEN				
FUNDS - DEDUCT				3400320

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2539 PREVENT HLTH SVCS BL GR TF							215,696-
							215,696-
							=====

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TRANSFER PROGRAM FUNDING BETWEEN							
FUNDS - ADD							3400330
SALARIES AND BENEFITS							010000
PLANNING AND EVALUATION TF-FEDERL	215,696						2531 3
EXPENSES							040000
PLANNING AND EVALUATION TF-FEDERL	27,002						2531 3
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLANNING AND EVALUATION TF-FEDERL	2,230						2531 3
TOTAL: TRANSFER PROGRAM FUNDING BETWEEN							3400330
FUNDS - ADD							
TOTAL ISSUE.....	244,928						=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
VITAL STATISTICS						1602.03.00.00
FUND SHIFT						3400000
TRANSFER PROGRAM FUNDING BETWEEN						
FUNDS - ADD						3400330
*****						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Health (DOH) requests that \$244,928 of unfunded budget authority in the Preventative Health Services Block Grant Trust Fund (PHSBGTF) be shifted to the Planning and Evaluation Trust Fund (P&ETF) in the Statewide Health Support Services budget entity.

Over the last two years, in order to prevent any potential federal audit criticism, the department transferred five positions funded by the PHSBGTF to the P&ETF. This action was precipitated by the federal program insisting that any positions funded by the Preventive Health Services Block Grant be fully dedicated to that program. This was difficult to achieve in administrative offices because the positions support all programs in the department.

The P&ETF still has sufficient cash to fund the positions, but there is not adequate appropriation to cover these costs. As a result of the positions' salaries and expenses being shifted to the P&ETF, the unfunded PHSBGTF appropriation is requested in the P&ETF. This action will avoid the processing of budget amendments and transferring expenditures to other sources. (Recent reductions to General Revenue contributed to the lack of available budget.)

Please see issue # 3400320 also.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2531 PLANNING AND EVALUATION TF						215,696
						-----
						215,696
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRAINING AND HELP DESK SUPPORT FOR				
ELECTRONIC DEATH REGISTRY SYSTEM				6400340
EXPENSES				040000
PLANNING AND EVALUATION TF-STATE	175,486			2531 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANNING AND EVALUATION TF-STATE	196,232			2531 1
=====				
TOTAL: TRAINING AND HELP DESK SUPPORT FOR				6400340
ELECTRONIC DEATH REGISTRY SYSTEM				
TOTAL ISSUE.....	371,718			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) requests \$371,718 in the Planning and Evaluation Trust Fund authority in the Statewide Public Health Services budget entity to train users in the use of the Electronic Death Registration System (EDRS). As a result of several federal initiatives associated with the intelligence reform and Real ID Acts, the Social Security Administration (SSA) has placed a high priority on Electronic Death Registration System initiatives throughout the country.

Completion of EDRS training throughout the state is a three year project to be completed in fiscal year 2011-12 that will entail training of Florida's 24 medical examiner districts, which include 1,283 funeral homes and staff, about 800 online physicians and staff, and over 40,000 licensed physicians who will be potential offline users of the system. In addition, hundreds of hospital staff, hospice facility staff and possibly nursing home staff will also directly access the system to allow resident physicians to enter cause of death information into the EDRS. If not approved, Vital Statistics will not be able to implement the system beyond pilot, training of potential users will not be accomplished, and help desk and support availability for users will be restricted.

Two existing Vital Statistics staff will be used to introduce the system to users. In addition, two contract training staff requested to provide a regional training approach, by medical examiner district. The number of days needed to bring up a district will vary, depending on the size and the number of users in the district. Funds will be needed for trainer travel expense, costs incurred for training sites where needed, staff time to develop a training program and training materials. Funding for contract trainers and travel expense will be needed to assist with statewide implementation. These funds will also be used to expand the help desk/call center coverage and support for ongoing maintenance. Currently, there is not adequate staffing or funding to handle training and address user service calls.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
VITAL STATISTICS				<u>1602.03.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRAINING AND HELP DESK SUPPORT FOR				
ELECTRONIC DEATH REGISTRY SYSTEM				6400340

EDRS is statewide and implantation will allow the 67 county health departments access to electronic death records for issuance of certificates within days of death. The system will also provide more timely cause-of-death data for public health officials. In the event of a public health treat, disease or disaster, the timelier filing will provide important health data to DOH and centers for Disease Control (CDC).

	FY 2009-10	FY 2010-11	FY 2011-12
	-----	-----	-----
Contracted Services (100777)			
-----			
Help Desk Support (2.0 positions)	102,632	102,632	102,632
Data Base Support (.5 position)	93,600	93,600	93,600
Expenses (040000)			
-----			
WEB Training Hosting	30,000	30,000	30,000
Classroom Training Materials (105 classes @ \$650)	68,250	0	0
Classroom Training Materials (82 classes @ \$650)	0	53,300	53,300
Train Classroom Trainers (2 @ \$5,000)	10,000	0	0
Standard Max Travel for 2 contract staff @ 13,512	27,024	0	0
Standard Med Travel for 2 contract staff @ 9,606	0	19,212	19,212
Room Rental (105 days @ \$200)	21,000	0	0
Room Rental (82 days @ \$200)	0	16,400	16,400
Standard Medium Travel for 2.0 Current FTE	19,212	19,212	19,212
Total:	371,718	334,356	334,356

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TOTAL: VITAL STATISTICS		<u>1602.03.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,093,036	1000
TRUST FUNDS	8,994,873	2000
TOTAL POSITIONS.....	132.00	
TOTAL PROG COMP.....	10,087,909	
TOTAL SALARY RATE.....	4,734,122	
=====		

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
TOTAL: SW PUBLIC HLTH SUPPORT SVC							64200800
BY FUND TYPE							
GENERAL REVENUE FUND		49,903,419					1000
TRUST FUNDS		253,924,846		475,000			2000
TOTAL POSITIONS.....	637.00						
TOTAL BUREAU.....		303,828,265		475,000			
TOTAL SALARY RATE.....		24,086,834					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	28,079,771			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	812,467			1000 1
-MATCH	17,982,837			1000 2
TOTAL GENERAL REVENUE FUND	18,795,304			1000
=====				
DONATIONS TRUST FUND				
-STATE	620,934			2168 1
-MATCH	783,198			2168 2
-FEDERL	11,950,083			2168 3
TOTAL DONATIONS TRUST FUND	13,354,215			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,860,426			2261 3
=====				
TOTAL POSITIONS.....	706.50			
TOTAL APPRO.....	37,009,945			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	1,677,371			1000 1
-MATCH	319,675			1000 2
TOTAL GENERAL REVENUE FUND	1,997,046			1000
=====				
DONATIONS TRUST FUND				
-MATCH	71,250			2168 2
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	213,750			2261 3
=====				
TOTAL APPRO.....	2,282,046			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	167,337		1000 1
	-MATCH	2,091,408		1000 2
TOTAL GENERAL REVENUE FUND		2,258,745		1000
DONATIONS TRUST FUND	-STATE	1,100,043		2168 1
	-MATCH	204,381		2168 2
	-FEDERL	1,512,398		2168 3
TOTAL DONATIONS TRUST FUND		2,816,822		2168
FEDERAL GRANTS TRUST FUND	-FEDERL	1,139,558		2261 3
TOTAL APPRO.....		6,215,125		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	46,970		1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	106,825		2261 3
TOTAL APPRO.....		153,795		
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	22,642,370		1000 1
	-MATCH	2,119,231		1000 2
TOTAL GENERAL REVENUE FUND		24,761,601		1000
TOBACCO SETTLEMENT TF	-STATE	11,790,196		2122 1
DONATIONS TRUST FUND	-STATE	193,741		2168 1
	-MATCH	40,893,743		2168 2
	-RECPNT	71,727,954		2168 9
TOTAL DONATIONS TRUST FUND		112,815,438		2168

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-CMS NETWORK				100497
FEDERAL GRANTS TRUST FUND -FEDERL	698,654			2261 3
MAT/CH HLTH BLOCK GRANT TF-FEDERL	9,337,728			2475 3
SOCIAL SVCS BLK GRT TF -FEDERL	1,613,263			2639 3
TOTAL APPRO.....	161,016,880			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	11,854,188			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	5,763,295			2639 3
TOTAL APPRO.....	17,617,483			
POISON CONTROL CENTER				102936
GENERAL REVENUE FUND -STATE	1,691,463			1000 1
-MATCH	1,415,071			1000 2
TOTAL GENERAL REVENUE FUND	3,106,534			1000
TOTAL APPRO.....	3,106,534			
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND -STATE	15,084,202			1000 1
-MATCH	1,684,850			1000 2
TOTAL GENERAL REVENUE FUND	16,769,052			1000
TOBACCO SETTLEMENT TF -STATE	3,817,556			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,896,356			2261 3
WELFARE TRANSITION TF -FEDERL	3,600,000			2401 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629
TOTAL APPRO.....	48,082,964			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	152,718			1000 1
DONATIONS TRUST FUND -STATE	103,779			2168 1
-MATCH	7,609			2168 2
TOTAL DONATIONS TRUST FUND	111,388			2168
FEDERAL GRANTS TRUST FUND -FEDERL	37,083			2261 3
TOTAL APPRO.....	301,189			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	706.50			
TOTAL ISSUE.....	275,785,961			
TOTAL SALARY RATE.....	28,079,771			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,326			1000 1
-MATCH	51,522			1000 2
TOTAL GENERAL REVENUE FUND	53,848			1000
DONATIONS TRUST FUND -STATE	1,779			2168 1
-MATCH	2,242			2168 2
-FEDERL	34,232			2168 3
TOTAL DONATIONS TRUST FUND	38,253			2168
FEDERAL GRANTS TRUST FUND -FEDERL	13,921			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	106,022			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	240-			1000 1
-MATCH	5,313-			1000 2
TOTAL GENERAL REVENUE FUND	5,553-			1000
DONATIONS TRUST FUND -STATE	184-			2168 1
-MATCH	231-			2168 2
-FEDERL	3,530-			2168 3
TOTAL DONATIONS TRUST FUND	3,945-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,436-			2261 3
TOTAL APPRO.....	10,934-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-DEDUCT				160S150
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND -STATE	17,500,601-			1000 1
G/A-DEI SERVICES/PART C				103629
GENERAL REVENUE FUND -STATE	15,084,202-			1000 1
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
GENERAL REVENUE FUND REVIEW-DEDUCT						160S150
TOTAL: GENERAL REVENUE FUND REVIEW-DEDUCT						160S150
TOTAL ISSUE.....	32,584,803-					

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Children's Special Health Care budget entity.

Budget authority in the G/A CMS Network category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant and budget authority in the G/A DEI Services Part C category is used as MOE for the Early Steps program. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Please see companion issue #160S160 within the Children's Special Health Care budget entity.

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GENERAL REVENUE FUND REVIEW-ADD						160S160
SPECIAL CATEGORIES						100000
G/A-CMS NETWORK						100497
GENERAL REVENUE FUND	-MATCH	17,500,601				1000 2
G/A-DEI SERVICES/PART C						103629
GENERAL REVENUE FUND	-MATCH	15,084,202				1000 2
TOTAL: GENERAL REVENUE FUND REVIEW-ADD						160S160
TOTAL ISSUE.....		32,584,803				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Children's Special Health Care budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
GENERAL REVENUE FUND REVIEW-ADD				160S160

Budget authority in the G/A CMS Network category is used as Maintenance of Effort (MOE) for the Maternal and Child Health Block Grant and budget authority in the G/A DEI Services Part C category is used as MOE for the Early Steps program. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match, which can now be used to indicate MOE as well as state match.

Please see companion issue #160S150 within the Children's Special Health Care budget entity.

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TOBACCO SETTLEMENT TRUST FUND				
REVIEW - DEDUCT				160S210
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
TOBACCO SETTLEMENT TF	-STATE	7,509,340-		2122 1
		=====		
G/A-DEI SERVICES/PART C				103629
TOBACCO SETTLEMENT TF	-STATE	3,817,556-		2122 1
		=====		
TOTAL: TOBACCO SETTLEMENT TRUST FUND				160S210
REVIEW - DEDUCT				
TOTAL ISSUE.....		11,326,896-		
		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Children's Special Health Care budget entity.

Budget authority in the categories below are used as state match or Maintenance of Effort (MOE) and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

Maternal and Child Health Block Grant:  
 100497 G/A-CMS Network

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TOBACCO SETTLEMENT TRUST FUND				
REVIEW - DEDUCT				160S210

\$4,356,131 State Match  
 \$3,153,209 Maintenance of Effort

Early Steps Program  
 103629 G/A DEI Services/Part C  
 \$3,817,556 Maintenance of Effort

Please see companion issue #160S220 within the Children's Special Health Care budget entity.

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TOBACCO SETTLEMENT TRUST FUND				
REVIEW - ADD				160S220
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
TOBACCO SETTLEMENT TF	-MATCH	7,509,340		2122 2
		=====	=====	
G/A-DEI SERVICES/PART C				103629
TOBACCO SETTLEMENT TF	-MATCH	3,817,556		2122 2
		=====	=====	
TOTAL: TOBACCO SETTLEMENT TRUST FUND				160S220
REVIEW - ADD				
TOTAL ISSUE.....		11,326,896		
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Funding Source Indicator (FSI) for the Tobacco Settlement Trust Fund in the Children's Special Health Care budget entity.

Budget authority in the categories below are used as state match or Maintenance of Effort (MOE) and therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match. The FSI of 2-State Match can now be used to indicate MOE as well as State Match.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TOBACCO SETTLEMENT TRUST FUND				
REVIEW - ADD				160S220

Maternal and Child Health Block Grant:  
 100497 G/A-CMS Network  
 \$4,356,131 State Match  
 \$3,153,209 Maintenance of Effort

Early Steps Program  
 103629 G/A DEI Services/Part C  
 \$3,817,556 Maintenance of Effort

Please see companion issue #160S210 within the Children's Special Health Care budget entity.

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INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				1801100
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND	-STATE	102,141-		1000 1
		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778	\$753,600
Alpha One	64200700, 100778	64300100, 100778	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778	\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778	\$139,794



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				1801100
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310		64400200, 100778	\$218,429
Economic Opportunity	64200700, 050310		64200300, 100778	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310		64200600, 100778	\$ 90,000
Community Smiles	64400200, 100778		64200300, 100778	\$300,000
Dental Health Initiative	64300100, 100497*		64200300, 100778	\$102,141
			Total	\$3,187,698

Please see companion issue #1801110.

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TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	589,048		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778	\$753,600
Alpha One	64200700, 100778	64300100, 100778*	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778*	\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778	\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310	64400200, 100778	\$218,429
Economic Opportunity	64200700, 050310	64200300, 100778	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310	64200600, 100778	\$ 90,000
Community Smiles	64400200, 100778	64200300, 100778	\$300,000
Dental Health Initiative	64300100, 100497	64200300, 100778	\$102,141
		Total	\$3,187,698

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER RECURRING MEMBER PROJECTS							
TO RESPONSIBLE PROGRAM OFFICE - ADD							1801110

Please see companion issue #1801100.

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NONRECURRING EXPENDITURES							2100000
PROVIDE TEMPORARY ASSISTANCE TO							
NEEDY FAMILIES (TANF) FUNDING							2103007
SPECIAL CATEGORIES							100000
G/A-DEI SERVICES/PART C							103629
WELFARE TRANSITION TF	-FEDERL	3,600,000-					2401 3
		=====					

DEPARTMENT OF HEALTH SPECIAL							2103020
PROJECTS							100000
SPECIAL CATEGORIES							100497
G/A-CMS NETWORK							
GENERAL REVENUE FUND	-STATE	740,690-					1000 1
		=====					

ADDITIONAL FEDERAL FUNDING FOR THE							2103159
EARLY STEPS PROGRAM							100000
SPECIAL CATEGORIES							103629
G/A-DEI SERVICES/PART C							
FEDERAL GRANTS TRUST FUND	-FEDERL	3,045,423-					2261 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,630			1000 1
-MATCH	257,610			1000 2
TOTAL GENERAL REVENUE FUND	269,240			1000
DONATIONS TRUST FUND -STATE	8,895			2168 1
-MATCH	11,210			2168 2
-FEDERL	171,160			2168 3
TOTAL DONATIONS TRUST FUND	191,265			2168
FEDERAL GRANTS TRUST FUND -FEDERL	69,605			2261 3
TOTAL APPRO.....	530,110			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	240-			1000 1
-MATCH	5,313-			1000 2
TOTAL GENERAL REVENUE FUND	5,553-			1000
DONATIONS TRUST FUND -STATE	184-			2168 1
-MATCH	231-			2168 2
-FEDERL	3,530-			2168 3
TOTAL DONATIONS TRUST FUND	3,945-			2168
FEDERAL GRANTS TRUST FUND -FEDERL	1,436-			2261 3
TOTAL APPRO.....	10,934-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
FEDERAL GRANTS TRUST FUND -FEDERL	2,609,600	2,609,600		2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Department of Health, Children's Medical Services (CMS) Program, requests \$2,609,600 for development and implementation of claims processing and data management systems by outside contracted vendors.

Children's Medical Services provided statewide targeted medical services to 110,736 special needs children (under the age of 21) during FY 2007-08. The CMS Network coordinates the provision of medical services and payments for children whose serious or chronic physical or developmental conditions require extensive preventative and maintenance care that is well above or outside that required by healthy children. These services are paid for using a combination of Title XIX (Medicaid), Title XXI (KidCare), federal Individuals with Disabilities Education Act (IDEA) Part C (Early Steps) and Safety Net funding sources.

The present claims processing and data management systems are over 20 years old, not Health Insurance Portability and Accountability Act (HIPAA) compliant, and do not operate at the levels necessary to support Title XIX, Title XXI, or Safety Net billing and reimbursement processes effectively and comply with federal regulations concerning the expenditures and use of federal funds. In addition, there is a need to absorb the claims payment processes currently managed by local Early Step agencies to assure accuracy and compliance with federal requirements. The current CMS payment and data software cannot be modified to meet these needs. The need for an improved system for this program has been addressed by the Office of Program Policy Analysis and Government Accountability (OPPAGA) and the Auditor General.

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

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

The focus of the CMS Infrastructure Development Project is to improve and stabilize client claims processing and data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0

management systems that are necessary to operate a statewide managed care network administered and directed by the CMS Network. The CMS Infrastructure Development Project will lay the groundwork for the creation of a "virtual" statewide Health Maintenance Organization / Preferred Provider Organization (HMO/PPO) operation for children with special needs. This project will eventually replace the current CMS-IS applications and include modules for 1. Provider management, eligibility and enrollment and electronic imaging, 2. Claims processing and 3. Clinic management and care coordination. The project received an appropriation of \$565,072 in FY 2006-07 and \$1,814,400 in FY 2007-08. The planning process is complete; the on-line internet based provider management system is complete; and electronic imaging/tracking of closed CMS patient records is complete. An Invitation to Negotiate has been developed to procure a Third Party Administrator (TPA) and is ready to be issued when an appropriation is provided. The amount requested (\$2,609,600) will be used to procure the initial design, development, testing, and implementation for a TPA to begin processing payments for CMS. By the end of FY 2009-10, the TPA will process CMS Title XXI and Title XIX claims. During the following year (FY 2010-11), funding will be requested (\$1.6 million) for completion of the development, testing and implementation of claims payment for Purchased Client Services and Early Steps. The TPA will also implement clinic scheduling and care coordination software. Should the project be implemented, any ongoing annual maintenance costs will be based on a per claim or per enrollee charge and be paid from existing appropriations.

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

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

If this issue is not approved:

1. The project will not move forward. With Medicaid reform and current federal Title XIX and XXI requirements, there has been growth in the number of CMS patients and corresponding claims. The current CMS-IS application has difficulty with the current workload.
2. CMS would continue to operate 22 separate and distinct applications and multiple databases and not be able to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CHILDRENS MEDICAL SERVICES				
DEVELOPMENT AND INTEGRATION				
PROJECT				36303C0
<p>integrate them into a single application with a centralized data source that will support a highly distributed network of service providers.</p> <p>*****</p>				
CHILDREN'S MEDICAL SERVICES				5300000
ADDITIONAL FUNDING FOR CHILD				
PROTECTION TEAMS				5300050
SPECIAL CATEGORIES				100000
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND	-STATE	3,600,000		1000 1
<p>=====</p> <p>*****</p>				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests additional funding of \$3,600,000 for multidisciplinary services, follow-up activities and community education services for children who are alleged to have been abused or neglected. Section 39.303, Florida Statutes, requires the Department of Health to provide a statewide system of medically led, multidisciplinary Child Protection Teams. The teams are mandated to provide multidisciplinary evaluation and assessment services to all children meeting referral criteria. Teams support the protective supervision activities of the Department of Children and Family Services.

The teams do not see all children alleged to have been abused as mandated because they lack resources to conduct appropriate follow-up activities. In 2007, 38% of abuse reports that met the mandatory referral criteria were not seen by the teams. The teams are often unable to provide the complete array of multidisciplinary services cited in statute (medical evaluations, medical consultations, family psychosocial interviews, specialized clinical interviews, or forensic interviews). Medical assessments comprise 42% of all services provided by Child Protection Teams and forensic or specialized interviews account for 51% of services. Social assessments and psychological assessments make up the remaining 7%. In 2007, the teams served 28,410 children. This is an average 5% increase over the past 3 years. Additional funding is essential to continue to provide direct client services to these children and their families.

Teams are required to provide training services for protective supervision and other employees of the Department of Children and Family Services, Department of Health and other medical professionals to enable them to develop and maintain their professional skills and abilities in handling child abuse cases. They also provide educational and community awareness campaigns. These services are severely limited because of scarce resources. This may be one reason why

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
CHILDREN'S MEDICAL SERVICES						5300000
ADDITIONAL FUNDING FOR CHILD						
PROTECTION TEAMS						5300050

Florida has seen a continuing rise in the incidence rate (per thousand) of child abuse from 21.5 in 2000 to 29.4 in 2007.

The additional funding will allow the teams to provide multidisciplinary services and follow-up activities to mandated children and provide community education activities. Teams will be able to serve approximately 50% of the unseen mandated children through contracts with community providers. This equates to an additional 3,382 children served. The additional funding will be used to provide the following services:  
 Assessments for new children needing services - 3,382 at \$621 each (average) - approximately \$2,100,000  
 Additional assessments for children receiving services - 9,950 at \$150 each (average) - approximately \$1,500,000

Base funding for the Child Protection Teams totals \$17,632,314 (\$11,869,019 General Revenue and \$5,763,295 Social Services Block Grant).

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ADDITIONAL FEDERAL FUNDING FOR THE						
EARLY STEPS PROGRAM						5300060
SPECIAL CATEGORIES						100000
G/A-DEI SERVICES/PART C						103629
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000					2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health requests \$3,000,000 of recurring budget authority for the federally funded Early Steps Program so that it can provide additional early intervention services that can be supported by unspent grant cash from prior years. The Early Steps Program serves Florida's infants and toddlers birth to 36 months with a developmental delay or a condition that places them at risk for developmental delay. The program served 38,355 clients during calendar year 2007. Early Steps is administered by Children's Medical Services (CMS) in accordance with Part C of the federal Individuals with Disabilities Education Act (IDEA). Sixteen contracted local Early Steps providers coordinate with community agencies and other providers for the delivery of needed support and services.

Over the past several years, the Early Steps Program has consistently had more cash available from the grant award than budget authority to spend it. The Office of Program Policy Analysis and Government Accountability (OPPAGA) noted in its report on Early Steps that the department should request budget authority to spend all available federal funds. For FY 2008-09, the program has the following budget allocations (all categories) and grant awards:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

Recurring base budget*	23,009,983	Grant award	23,028,291
Non-recurring budget**	3,045,423	Roll forward	5,428,240
Total budget	26,055,406	Total grant available	28,456,531

\* Salaries, OPS, Expenses, DEI-Part C, HR Contract  
 \*\* DEI-Part C only

Additional recurring budget authority of \$3,000,000 is needed in order to have the capability to spend roll forward grant awards or accommodate an increase in grant award. Contract providers for this program have been unpredictable when requesting payment for services given to CMS clients. This can cause difficulty in aligning services rendered and expenditures to the same fiscal year and will also cause grant award to be available for the next budget cycle. A recurring budget cushion should accommodate the fiscal uncertainty and OPPAGA's concerns as well. Since FY 2004-05, the Early Steps Program has received the following budget adjustments (rounded):

- FY 2004-05: non-recurring budget amendment for \$4.0 million
- FY 2005-06: recurring appropriation for \$2.0 million
- FY 2005-06: non-recurring budget amendment for \$3.1 million
- FY 2006-07: non-recurring budget amendment for \$.25 million
- FY 2007-08: non-recurring appropriation for \$1.6 million
- FY 2007-08: non-recurring budget amendment for \$.25 million
- FY 2008-09: non-recurring appropriation for \$3.0 million

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IMPROVING HEALTH INFRASTRUCTURE				6400000
PROVIDE TEMPORARY ASSISTANCE TO				
NEEDY FAMILIES (TANF) FUNDING				6400100
SPECIAL CATEGORIES				100000
G/A-DEI SERVICES/PART C				103629

WELFARE TRANSITION TF	-FEDERL	3,800,000	3,800,000	2401 3
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of \$7,871,588 non-recurring Temporary Assistance for Needy Families (TANF) funding in the Welfare Transition Trust Fund, Family Health Outpatient and Nutrition Services budget entity and Children's Special Health Care budget entity.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2009-10		FY 2009-10		FY 2009-10		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF							64000000
PGM: CHILDREN'S MED SVCS							64300000
CHILD SPECL HLTH CARE							64300100
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE							6400000
PROVIDE TEMPORARY ASSISTANCE TO							
NEEDY FAMILIES (TANF) FUNDING							6400100

In the Family Health Outpatient and Nutrition Services budget entity \$2,071,588 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. \$2,000,000 is used for the Abstinence program whose purpose is to educate teens on the consequences of sexual activity outside marriage, such as teen pregnancy and sexually transmitted diseases, while also teaching improved decision making, problem solving skills and building self-confidence.

In the Children's Special Health Care budget entity \$3,800,000 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.

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REPLACE CONTRACT STAFF WITH FULL TIME EQUIVALENT POSITIONS - DEDUCT OTHER PERSONAL SERVICES							6400700 030000
GENERAL REVENUE FUND -STATE		111,531-					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CMS NETWORK							100497
GENERAL REVENUE FUND -STATE		363,672-					1000 1
-MATCH		108,423-					1000 2
-----							
TOTAL GENERAL REVENUE FUND		472,095-					1000
=====							
DONATIONS TRUST FUND -MATCH		395,457-					2168 2
-RECPNT		302,418-					2168 9
-----							
TOTAL DONATIONS TRUST FUND		697,875-					2168
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		33,648-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
TOTAL APPRO.....		1,203,618-		
		=====		
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE		88,050-		
		=====		1000 1
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL		874,994-		
		=====		2261 3
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400700
TIME EQUIVALENT POSITIONS - DEDUCT				
TOTAL ISSUE.....		2,278,193-		
		=====		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts. Please refer also to issue number 6400710.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
SALARY RATE				000000
SALARY RATE.....	1,544,892			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	453,939			1000 1
-MATCH	86,116			1000 2
TOTAL GENERAL REVENUE FUND	540,055			1000
DONATIONS TRUST FUND -MATCH	352,517			2168 2
-FEDERL	311,652			2168 3
TOTAL DONATIONS TRUST FUND	664,169			2168
FEDERAL GRANTS TRUST FUND -FEDERL	893,930			2261 3
TOTAL POSITIONS.....	33.00			
TOTAL APPRO.....	2,098,154			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,455			1000 1
-MATCH	945			1000 2
TOTAL GENERAL REVENUE FUND	3,400			1000
DONATIONS TRUST FUND -MATCH	2,225			2168 2
-FEDERL	1,967			2168 3
TOTAL DONATIONS TRUST FUND	4,192			2168
FEDERAL GRANTS TRUST FUND -FEDERL	5,641			2261 3
TOTAL APPRO.....	13,233			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	2,111,387			
TOTAL SALARY RATE.....	1,544,892			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts. Please refer also to issue number 6400700.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)
Department Total	(11,415,555)	10,906,463	(509,092)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0105 SECRETARY SPECIALIST							
N0021 001	1.00	22,008		12,279	34,287	0.00	34,287
0709 ADMINISTRATIVE ASSISTANT I							
N0007 001	1.00	25,958		12,978	38,936	0.00	38,936
N0013 001	1.00	26,799		13,127	39,926	0.00	39,926
N0025 001	1.00	24,960		12,801	37,761	0.00	37,761
N0030 001	1.00	25,959		12,978	38,937	0.00	38,937
0712 ADMINISTRATIVE ASSISTANT II							
N0012 001	1.00	35,998		14,757	50,755	0.00	50,755
N0033 001	0.50	15,600		6,954	22,554	0.00	22,554
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
N0008 001	1.00	81,360		22,794	104,154	0.00	104,154
N0011 001	1.00	46,793		16,670	63,463	0.00	63,463
N0016 001	1.00	46,500		16,617	63,117	0.00	63,117
N0022 001	1.00	44,500		16,263	60,763	0.00	60,763
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0006 001	1.00	60,197		19,044	79,241	0.00	79,241
2099 SENIOR WEB PAGE DESIGN SPECIALIST							
N0023 001	1.00	40,001		15,466	55,467	0.00	55,467
2225 GOVERNMENT ANALYST II							
N0001 001	1.00	49,500		17,150	66,650	0.00	66,650
N0002 001	1.00	43,000		15,998	58,998	0.00	58,998
N0020 001	1.00	62,441		19,442	81,883	0.00	81,883
N0028 001	1.00	51,000		17,416	68,416	0.00	68,416
N0034 001	1.00	40,160		15,494	55,654	0.00	55,654
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0005 001	1.00	48,000		16,883	64,883	0.00	64,883
4130 EDUCATIONAL POLICY ANALYST							
N0010 001	1.00	53,921		17,932	71,853	0.00	71,853
5294 REGISTERED NURSE SPECIALIST							
N0004 001	1.00	42,616		15,930	58,546	0.00	58,546
N0019 001	1.00	53,000		17,770	70,770	0.00	70,770
N0032 001	1.00	45,000		16,353	61,353	0.00	61,353
5877 HUMAN SERVICES PROGRAM SPECIALIST							
N0003 001	1.00	42,616		15,930	58,546	0.00	58,546
N0014 001	1.00	58,397		18,725	77,122	0.00	77,122
N0024 001	1.00	42,779		15,959	58,738	0.00	58,738
N0027 001	1.00	43,765		16,133	59,898	0.00	59,898
N0029 001	1.00	61,624		19,297	80,921	0.00	80,921
5943 SOCIAL WORK SERVICES PROGRAM CONSULTANT							
N0015 001	1.00	42,867		15,973	58,840	0.00	58,840
N0026 001	0.50	20,818		7,879	28,697	0.00	28,697

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5994 FAMILY SERVICES SPECIALIST							
N0017 001	1.00	55,120		18,145	73,265	0.00	73,265
6043 HEALTH EDUCATION PROGRAM CONSULTANT							
N0018 001	1.00	55,000		18,125	73,125	0.00	73,125
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N0009 001	1.00	89,635		25,819	115,454	0.00	115,454
5912 PROGRAM OPERATIONS ADMINISTRATOR - SES							
N0031 001	1.00	47,000		18,181	65,181	0.00	65,181
-----							
TOTALS FOR ISSUE BY FUND							
2168 DONATIONS TRUST FUND							664,169
2261 FEDERAL GRANTS TRUST FUND							893,930
1000 GENERAL REVENUE FUND							540,055
							-----
	33.00	1,544,892		553,262	2,098,154		2,098,154
	=====	=====	=====	=====	=====		=====

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TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	83,272,136						1000
TRUST FUNDS	199,071,677	6,409,600					2000
							-----
TOTAL POSITIONS.....	739.50						
TOTAL PROG COMP.....	282,343,813	6,409,600					
TOTAL SALARY RATE.....	29,624,663						
	=====	=====	=====	=====	=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	2,605,895			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	93,931			1000 1
-MATCH	1,415,640			1000 2
TOTAL GENERAL REVENUE FUND	1,509,571			1000
=====				
DONATIONS TRUST FUND				
-STATE	39,187			2168 1
-FEDERL	1,016,197			2168 3
TOTAL DONATIONS TRUST FUND	1,055,384			2168
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	596,034			2261 3
=====				
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	3,160,989			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	7,315			1000 1
DONATIONS TRUST FUND				
-STATE	17,813			2168 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	174,937			2261 3
TOTAL APPRO.....	200,065			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	191,197			1000 1
-MATCH	125,006			1000 2
TOTAL GENERAL REVENUE FUND	316,203			1000
=====				
DONATIONS TRUST FUND				
-STATE	101,036			2168 1
-FEDERL	2,415			2168 3
TOTAL DONATIONS TRUST FUND	103,451			2168
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,415,903			2261 3
TOTAL APPRO.....	1,835,557			
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
GENERAL REVENUE FUND -STATE	22,674			1000 1
DONATIONS TRUST FUND -STATE	28,769			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	167,970			2261 3
TOTAL APPRO.....	219,413			
G/A-MED SVCS AB/NEG CHILD				100655
GENERAL REVENUE FUND -STATE	14,831			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	490,002			1000 1
G/A-DEI SERVICES/PART C				103629
FEDERAL GRANTS TRUST FUND -FEDERL	1,236,934			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,152			1000 1
DONATIONS TRUST FUND -STATE	2,973			2168 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,178			2261 3
TOTAL APPRO.....	18,303			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....	7,176,094			
TOTAL SALARY RATE.....	2,605,895			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	214			1000 1
-MATCH	3,229			1000 2
TOTAL GENERAL REVENUE FUND	3,443			1000
=====				
DONATIONS TRUST FUND				
-STATE	89			2168 1
-FEDERL	2,318			2168 3
TOTAL DONATIONS TRUST FUND	2,407			2168
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	1,360			2261 3
TOTAL APPRO.....	7,210			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	39-			1000 1
-MATCH	591-			1000 2
TOTAL GENERAL REVENUE FUND	630-			1000
=====				
DONATIONS TRUST FUND				
-STATE	17-			2168 1
-FEDERL	424-			2168 3
TOTAL DONATIONS TRUST FUND	441-			2168
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		249-		2261 3
TOTAL APPRO.....		1,320-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,070		1000 1
GENERAL REVENUE FUND	-MATCH	16,145		1000 2
TOTAL GENERAL REVENUE FUND		17,215		1000
DONATIONS TRUST FUND	-STATE	445		2168 1
DONATIONS TRUST FUND	-FEDERL	11,590		2168 3
TOTAL DONATIONS TRUST FUND		12,035		2168
FEDERAL GRANTS TRUST FUND -FEDERL		6,800		2261 3
TOTAL APPRO.....		36,050		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	39-		1000 1
GENERAL REVENUE FUND	-MATCH	591-		1000 2
TOTAL GENERAL REVENUE FUND		630-		1000
DONATIONS TRUST FUND	-STATE	17-		2168 1
DONATIONS TRUST FUND	-FEDERL	424-		2168 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
TOTAL DONATIONS TRUST FUND	441-			2168
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	249-			2261 3
=====				
TOTAL APPRO.....	1,320-			
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,389,146			1000
TRUST FUNDS	4,827,568			2000
=====				
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	7,216,714			
TOTAL SALARY RATE.....	2,605,895			
=====				
TOTAL: CHILD SPECL HLTH CARE				64300100
BY FUND TYPE				
GENERAL REVENUE FUND	85,661,282			1000
TRUST FUNDS	203,899,245	6,409,600		2000
=====				
TOTAL POSITIONS.....	783.50			
TOTAL BUREAU.....	289,560,527	6,409,600		
TOTAL SALARY RATE.....	32,230,558			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	23,779,648			
=====				
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE	2,269,763			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	29,699,508			2352 1
-FEDERL	152,225			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	29,851,733			2352
TOTAL POSITIONS.....	631.50			
TOTAL APPRO.....	32,121,496			
=====				
OTHER PERSONAL SERVICES				030000
DRUGS/DEVICES/COSMETIC TF -STATE	6,704			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	4,225,239			2352 1
TOTAL APPRO.....	4,231,943			
=====				
EXPENSES				040000
DRUGS/DEVICES/COSMETIC TF -STATE	504,956			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	6,918,166			2352 1
TOTAL APPRO.....	7,423,122			
=====				
OPERATING CAPITAL OUTLAY				060000
MEDICAL QLTY ASSURANCE TF -STATE	57,604			2352 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
DRUGS/DEVICES/COSMETIC TF -STATE	46,200			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	105,400			2352 1
TOTAL APPRO.....	151,600			
EXAMINATION TESTING SVCS				100106
MEDICAL QLTY ASSURANCE TF -STATE	2,331,163			2352 1
UNLICENSED ACTIVITIES				100399
MEDICAL QLTY ASSURANCE TF -STATE	1,231,856			2352 1
TRANS TO DIV ADM HEARINGS				100565
MEDICAL QLTY ASSURANCE TF -STATE	421,456			2352 1
CONTRACTED SERVICES				100777
DRUGS/DEVICES/COSMETIC TF -STATE	78,000			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	13,615,645			2352 1
TOTAL APPRO.....	13,693,645			
DEPT STAFF DEVEL/TRAINING				100917
MEDICAL QLTY ASSURANCE TF -STATE	52,600			2352 1
RISK MANAGEMENT INSURANCE				103241
DRUGS/DEVICES/COSMETIC TF -STATE	3,487			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	361,544			2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	365,031			
TR/DMS/HR SVCS/STW CONTRCT				107040
DRUGS/DEVICES/COSMETIC TF -STATE	16,780			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	252,355			2352 1
TOTAL APPRO.....	269,135			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	631.50			
TOTAL ISSUE.....	62,350,651			
TOTAL SALARY RATE.....	23,779,648			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE	6,700			2173 1
MEDICAL QLTY ASSURANCE TF -STATE	87,622			2352 1
-FEDERL	449			2352 3
TOTAL MEDICAL QLTY ASSURANCE TF	88,071			2352
TOTAL APPRO.....	94,771			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE		775-		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		10,128-		2352 1
-FEDERL		52-		2352 3
TOTAL MEDICAL QLTY ASSURANCE TF		10,180-		2352
TOTAL APPRO.....		10,955-		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103111
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DRUGS/DEVICES/COSMETIC TF -STATE		46,200-		2173 1
MEDICAL QLTY ASSURANCE TF -STATE		92,400-		2352 1
TOTAL APPRO.....		138,600-		
REALIGN FUNDING IN THE MEDICAL				
QUALITY ASSURANCE BUDGET ENTITY -				
ADD				2103168
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MEDICAL QLTY ASSURANCE TF -STATE		600,000-		2352 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE		33,500		2173 1
=====		=====		=====
MEDICAL QLTY ASSURANCE TF -STATE		438,110		2352 1
-FEDERL		2,245		2352 3
-----		-----		-----
TOTAL MEDICAL QLTY ASSURANCE TF		440,355		2352
=====		=====		=====
TOTAL APPRO.....		473,855		
=====		=====		=====
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
DRUGS/DEVICES/COSMETIC TF -STATE		775-		2173 1
=====		=====		=====
MEDICAL QLTY ASSURANCE TF -STATE		10,128-		2352 1
-FEDERL		52-		2352 3
-----		-----		-----
TOTAL MEDICAL QLTY ASSURANCE TF		10,180-		2352
=====		=====		=====
TOTAL APPRO.....		10,955-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
MEDICAL QUALITY ASSURANCE				4600000
DISCIPLINARY ENFORCEMENT STAFFING				4600180
SALARY RATE				000000
SALARY RATE.....	223,848			
=====				
SALARIES AND BENEFITS				010000
	4.00			
MEDICAL QLTY ASSURANCE TF -STATE	297,025			2352 1
=====				
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	199,000-			2352 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	1,072			2352 1
=====				
TOTAL: DISCIPLINARY ENFORCEMENT STAFFING				4600180
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	99,097			
TOTAL SALARY RATE.....	223,848			
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to convert four full-time Other Personal Services (OPS) positions to four full-time equivalent (FTE) career service positions.

The Division of Medical Quality Assurance (MQA) Investigative Services Unit (ISU) investigates complaints against health care practitioners/facilities, conducts annual inspections of pharmacies and dispensing practitioners, and performs related quality assurance, performance measurement and process improvement activities. The MQA's Compliance Management Unit (CMU) is responsible for monitoring disciplinary final orders and citations entered against health care licensees statewide. Due to a steady increase in the disciplinary enforcement workload and additional statutory mandates, work units are relying on OPS positions to meet performance standards, quality assurance and statutory requirements.

Workload Analysis

Senior Pharmacist inspectors must have pharmaceutical expertise to discover violations that a lay inspector may not find during a routine inspection. They are expected to educate working pharmacists and fellow investigators everyday on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
DISCIPLINARY ENFORCEMENT STAFFING				4600180

highly technical pharmacy laws, rules and policy to ensure that the public will continue to be able to safely purchase and receive medications.

Workload: Inspections = 1,262  
 Time to process one application: = 3 hrs.  
 Total hrs. required to accomplish workload: = 1,262 X 3 hrs. = 3,786  
 Number of FTEs required: 3,786 hours / 1,854 hrs. = 2.04 FTE

The growing volume and complexity of institutional and special pharmacy inspection requirements and the knowledge necessary to efficiently complete inspections independently does not lend itself to using temporary staffing. Two FTE career service positions are requested to replace the two OPS positions.

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 An OPS Government Analyst I position is currently used to lead the unit's quality assurance program, develop performance measures and manage the process improvement needs of 156 ISU staff performing an increasing workload. In FY 06-07, 8,098 investigative reports (IR) were completed; 3,217 supplemental investigative reports were completed; 248 Emergency Orders were served; and 2,925 other process services were completed and documented. Due to increased volume and statutory administrative requirements the unit's average percentage rate of compliance with the 90-day completion of investigations declined from 97.97% in FY 04-05 to 90.41% in FY 06-07 while the number of supplemental requests has increased. Due to numerous tasks that this position performs workload analysis by task is difficult. One FTE career service position is requested to replace one OPS position.

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 Through active monitoring, the Compliance Officers provide direct services and support to licensees who have received a citation or been disciplined. This includes non-disciplinary citations, a form of alternative dispute resolution that is used for minor administrative violations to avoid the more costly disciplinary process required under s. 456.073, F.S. The number of final orders and citations has steadily increased over the past three years, going from 4,007 final orders and citations tracked during fiscal year 2005-06 to 5,900 during fiscal year 2007-08. An OPS Regulation Specialist II has been used to assist in managing this workload.

Workload: Final order/citations = 5,847  
 Time to process one application: = .30 hrs.  
 Total hrs. required to accomplish workload: = 5,847 X .30 hrs. = 1,754  
 Number of FTEs required: 1,754 hours / 1,854 hrs. = .95 FTE

This position has been filled six times within the last three years. The turnover, combined with the lengthy training necessary for an employee to be productive in this position, significantly hinders the productivity of this unit. One FTE career service position is requested to replace one OPS position.

Appropriation for four positions - two Senior Pharmacists, one Government Analyst I, and one Regulatory Specialist II is requested to replace existing Other Personal Services (OPS) staff. The Senior Pharmacist positions are being requested at their pay grade maximum as recruitment for pharmacists is impossible at the pay grade minimum. The Government Analyst

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
DISCIPLINARY ENFORCEMENT STAFFING				4600180

I and Regulatory Specialist II positions are being requested at 10% above the pay grade minimum as recruitment for qualified personnel is difficult at the pay grade minimum. \$199,000 in OPS appropriation can be eliminated if this appropriation is received. The Department of Health standard Expenses and Operating Capital Outlay package is not being requested for these positions.

The net amount of Medical Quality Assurance Trust Fund appropriation requested, after deducting \$199,000 in OPS, is \$99,097.

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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 2009-10							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N1005 001	1.00	40,115		15,486	55,601	0.00	55,601
2224 GOVERNMENT ANALYST I							
N1004 001	1.00	30,719		13,822	44,541	0.00	44,541
5248 SENIOR PHARMACIST							
N1003 001	2.00	153,014		43,869	196,883	0.00	196,883
-----							
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							297,025
	4.00	223,848		73,177	297,025		297,025
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
<u>MEDICAL QUALITY ASSURANCE</u>				64400100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
MEDICAL QUALITY ASSURANCE				4600000
BOARD OF NURSING STAFFING				4600190
SALARY RATE				000000
SALARY RATE.....	152,227			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00			
MEDICAL QLTY ASSURANCE TF -STATE	221,093			2352 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
MEDICAL QLTY ASSURANCE TF -STATE	114,000-			2352 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MEDICAL QLTY ASSURANCE TF -STATE	1,340			2352 1
	=====	=====	=====	
TOTAL: BOARD OF NURSING STAFFING				4600190
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	108,433			
TOTAL SALARY RATE.....	152,227			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to convert seven Other Personal Services (OPS) positions to five full-time career service positions. (Some of the OPS work part-time, with all seven's hours equivalent to 5.25 full-time equivalent (FTE)).

The Board of Nursing (Board) in the Division of Medical Quality Assurance (MQA) utilizes seven OPS positions to set-up and complete over 70,000 application files annually. These files include fingerprints cards that have to be scanned and electronically routed to the Florida Department of Law Enforcement. Results either clear applicants for licensure or create "hits" that require additional time to research to ensure applicants are not unfairly barred from licensure. Many of these files have to be referenced and handled numerous times. Since 2002 the number of in-state nursing schools has grown from 93 to 172, with a resulting number of applicants growing from 10,143 to over 15,000. The reliance on OPS positions has had significantly negative affect on this office's productivity. More than 40 OPS employees have filled these positions over the last seven years. The turnover causes loss of production because there are constant vacancies and the training of new employees is a lengthy process. The Board office has experienced a relatively low turnover rate in similar career service positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
MEDICAL QUALITY ASSURANCE				4600000
BOARD OF NURSING STAFFING				4600190

Workload Analysis

Workload: Inspections = 70,000  
 Time to process one application: = .15 hrs.  
 Total hrs. required to accomplish workload: = 70,000 X .15 hrs. = 10,500  
 Number of FTEs required: 10,500 hrs. / 1,854 hrs. = 5.66 FTE

It is anticipated that with less turnover experienced with career service positions as opposed to OPS positions, productivity will be higher and that five career service positions will be able to process the 70,000 records.

Appropriation for five positions - four Regulatory Specialist I, and one Regulatory Specialist II, is requested at 10% above the base salary for the pay grade as recruitment for qualified personnel is difficult at the pay grade minimum. \$114,000 in OPS appropriation can be reduced if this appropriation is received. The DOH standard Expenses and Operating Capital Outlay package is not being requested.

The net amount of Medical Quality Assurance Trust Fund appropriation requested, after deducting \$114,000 in OPS, is \$108,433.

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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 2009-10							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I							
N1001 001	4.00	112,112		53,380	165,492	0.00	165,492
0441 REGULATORY SPECIALIST II							
N1002 001	1.00	40,115		15,486	55,601	0.00	55,601

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

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>
MEDICAL QUALITY ASSURANCE						4600000
BOARD OF NURSING STAFFING						4600190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2352 MEDICAL QLTY ASSURANCE TF							221,093
	5.00	152,227		68,866	221,093		221,093

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	640.50						2000
SALARY RATE.....		62,366,297					
		24,155,723					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,856,968			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	921,943			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	375,431			2021 3
TOBACCO SETTLEMENT TF -STATE	175,746			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	693,594			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	2,981,324			2390 1
TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	5,148,038			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	109,770			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	24,000			2390 1
TOTAL APPRO.....	143,770			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	141,898			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	133,178			2021 3
TOBACCO SETTLEMENT TF -STATE	1,127			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	655,127			2261 3
GRANTS AND DONATIONS TF -STATE	29,729			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	777,059			2390 1
TOTAL APPRO.....	1,738,118			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMMUNITY HEALTH CTRS				050330
GENERAL REVENUE FUND -MATCH	1,622,605			1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	4,106,085			2261 9
GRANTS AND DONATIONS TF -MATCH	1,622,605			2339 2
TOTAL APPRO.....	7,351,295			
G/A-LOCAL HEALTH COUNCILS				050826
GRANTS AND DONATIONS TF -STATE	906,000			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
AREA HEALTH EDUCATION CNTR				100312
GENERAL REVENUE FUND -STATE	10,628,019			1000 1
COMMUNITY HOSPITAL ED PRG				100609
GENERAL REVENUE FUND -MATCH	14,500,000			1000 2
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	28,620			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,623			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	485,471			2261 3
GRANTS AND DONATIONS TF -STATE	3,581			2339 1
BRAIN & SPINAL CORD INJ/TF-STATE	391,923			2390 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	915,218			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,615,925			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	437,153			2261 3
BRAIN & SPINAL CORD INJ/TF-MATCH	250,000			2390 2
-FEDERL	250,000			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	500,000			2390
TOTAL APPRO.....	2,553,078			
=====				
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			
=====				
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	14,673,569			1000 2
G/A-JACKSON MEMORIAL HOSP				101322
GENERAL REVENUE FUND -MATCH	20,000,000			1000 2
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
HEALTH, DEPT OF							64000000
PGM: HLTH CARE PRAC/ACCESS							64400000
COMMUNITY HEALTH RES							64400200
HEALTH AND HUMAN SERVICES							13
HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
BRAIN/SPINAL CORD WAIVER							101558
GENERAL REVENUE FUND -MATCH	885,744						1000 2
BRAIN & SPINAL CORD INJ/TF-MATCH	4,324,252						2390 2
-FEDERL	6,487,347						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	10,811,599						2390
TOTAL APPRO.....	11,697,343						
CYSTIC FIBROSIS WAIVER							101562
GENERAL REVENUE FUND -STATE	24,793						1000 1
-MATCH	736,783						1000 2
TOTAL GENERAL REVENUE FUND	761,576						1000
FEDERAL GRANTS TRUST FUND -FEDERL	948,294						2261 3
TOTAL APPRO.....	1,709,870						
PURCHASED CLIENT SERVICES							102933
BRAIN & SPINAL CORD INJ/TF-STATE	6,809,374						2390 1
-MATCH	293,346						2390 2
-FEDERL	650,159						2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	7,752,879						2390
TOTAL APPRO.....	7,752,879						
RISK MANAGEMENT INSURANCE							103241
BRAIN & SPINAL CORD INJ/TF-STATE	58,620						2390 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1301.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SPINAL CORD RESEARCH				104024
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000			2390 1
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	54,167,958			2122 1
-MATCH	176,250			2122 2
TOTAL TOBACCO SETTLEMENT TF	54,344,208			2122
TOTAL APPRO.....	54,344,208			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,793			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,496			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	5,540			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	23,815			2390 1
TOTAL APPRO.....	39,644			
MEDICALLY FRAGILE ENHANCE				107778
GENERAL REVENUE FUND -STATE	610,020			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.50			
TOTAL ISSUE.....	156,865,844			
TOTAL SALARY RATE.....	3,856,968			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,969			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,208			2021 3
TOBACCO SETTLEMENT TF -STATE	565			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,232			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	9,594			2390 1
TOTAL APPRO.....	16,568			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	329-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	134-			2021 3
TOBACCO SETTLEMENT TF -STATE	63-			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	247-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	1,061-			2390 1
TOTAL APPRO.....	1,834-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - DEDUCT				160S130
SALARIES AND BENEFITS				010000
BRAIN & SPINAL CORD INJ/TF-STATE	120,584-			2390 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - DEDUCT				160S130
EXPENSES				040000
BRAIN & SPINAL CORD INJ/TF-STATE	34,292-			2390 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
BRAIN & SPINAL CORD INJ/TF-STATE	143,474-			2390 1
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF-MATCH	293,346-			2390 2
-FEDERL	650,159-			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	943,505-			2390
TOTAL APPRO.....	943,505-			
TOTAL: BRAIN AND SPINAL CORD INJURY TRUST				160S130
FUND REVIEW - DEDUCT				
TOTAL ISSUE.....	1,241,855-			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Brain and Spinal Cord Injury Rehabilitation Trust Fund in the Community Health Resources budget entity.

Budget authority in the administrative categories of Salaries, Expenses and Contracted Services has been identified with the Brain and Spinal Cord Injury Home and Community Based Services Medicaid Waiver administrative claiming which has a 50% state match. The FSI needs to be changed from a 1-State Non-Match to a 2-State Match and 3-Federal.

Budget authority in the Purchased Client Services category is no longer associated with the waiver since receiving a new category specifically for the waiver. The FSI of 2 and 3 that is remaining in the Purchased Client Services category needs to be changed to a 1.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BRAIN AND SPINAL CORD INJURY TRUST						
FUND REVIEW - DEDUCT						160S130

Please see companion issue #160S140.

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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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						120,584-
						-----
						120,584-
						=====

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BRAIN AND SPINAL CORD INJURY TRUST  
 FUND REVIEW - ADD  
 SALARIES AND BENEFITS

BRAIN & SPINAL CORD INJ/TF-MATCH	60,292					2390 2
-FEDERL	60,292					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	120,584					2390
TOTAL APPRO.....	120,584					

EXPENSES

BRAIN & SPINAL CORD INJ/TF-MATCH	17,146					2390 2
-FEDERL	17,146					2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	34,292					2390



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - ADD				160S140
EXPENSES				040000
TOTAL APPRO.....	34,292			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
BRAIN & SPINAL CORD INJ/TF-MATCH	71,737			2390 2
-FEDERL	71,737			2390 3
TOTAL BRAIN & SPINAL CORD INJ/TF	143,474			2390
TOTAL APPRO.....	143,474			
=====				
PURCHASED CLIENT SERVICES				102933
BRAIN & SPINAL CORD INJ/TF-STATE	943,505			2390 1
TOTAL: BRAIN AND SPINAL CORD INJURY TRUST				160S140
FUND REVIEW - ADD				
TOTAL ISSUE.....	1,241,855			
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for the Brain and Spinal Cord Injury Rehabilitation Trust Fund in the Community Health Resources budget entity.

Budget authority in the administrative categories of Salaries, Expenses and Contracted Services has been identified with the Brain and Spinal Cord Injury Home and Community Based Services Medicaid Waiver administrative claiming which has a 50% state match. The FSI needs to be changed from a 1-State Non-Match to a 2-State Match and 3-Federal.

Budget authority in the Purchased Client Services category is no longer associated with the waiver since receiving a new category specifically for the waiver. The FSI of 2 and 3 that is remaining in the Purchased Client Services category needs to be changed to a 1.

Please see companion issue #160S130.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BRAIN AND SPINAL CORD INJURY TRUST				
FUND REVIEW - ADD				160S140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2390 BRAIN & SPINAL CORD INJ/TF							120,584
							120,584
							=====

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GENERAL REVENUE FUND REVIEW-DEDUCT							160S150
SPECIAL CATEGORIES							100000
CYSTIC FIBROSIS WAIVER							101562
GENERAL REVENUE FUND -STATE	24,793-						1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Community Health Resources budget entity.

Budget authority in the Cystic Fibrosis Waiver category is used as state match for the Adult Cystic Fibrosis Home and Community Based Services Medicaid Waiver. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S160 in the Community Health Resources budget entity.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
GENERAL REVENUE FUND REVIEW-ADD						160S160
SPECIAL CATEGORIES						100000
CYSTIC FIBROSIS WAIVER						101562
GENERAL REVENUE FUND	-MATCH	24,793				1000 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a change in Fund Source Indicator (FSI) for General Revenue in the Community Health Resources budget entity.

Budget authority in the Cystic Fibrosis Waiver category is used as state match for the Adult Cystic Fibrosis Home and Community Based Services Medicaid Waiver. Therefore the FSI needs to be changed from a 1-State Non-Match to a 2-State Match.

Please see companion issue #160S150 in the Community Health Resources budget entity.

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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER RECURRING MEMBER PROJECTS						
TO RESPONSIBLE PROGRAM OFFICE -						
DEDUCT						1801100
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	300,000-				1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778	\$753,600
Alpha One	64200700, 100778	64300100, 100778	\$364,048

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE -				
DEDUCT				1801100
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778		\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778		\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778		\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310	64400200, 100778		\$218,429
Economic Opportunity	64200700, 050310	64200300, 100778		\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310	64200600, 100778		\$ 90,000
Community Smiles	64400200, 100778*	64200300, 100778		\$300,000
Dental Health Initiative	64300100, 100497	64200300, 100778		\$102,141
			Total	\$3,187,698

Please see companion issue #1801110.

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TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	567,915		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the transfer of recurring member projects to organizationally appropriate budget entities.

MEMBER PROJECT	CURRENT	PROPOSED	AMOUNT
Health Promotion and Education	64200700, 100778	64200300, 100778	\$557,587
Breast and Cervical Cancer (Haitian)	64200700, 100778	64200300, 100778	\$172,800
Dental Clinics (U of F)	64200700, 100778	64200300, 100778	\$753,600
Alpha One	64200700, 100778	64300100, 100778	\$364,048
Islet Cell Transplantation to Cure Diabetes	64200700, 100778	64300100, 100778	\$225,000
Traumatic Brain Injury Association	64200700, 100778	64400200, 100778*	\$209,692
SW Alachua County Primary and Community Health Care	64200700, 100778	64400200, 100778*	\$139,794
Jessie Trice Cancer Center/Health Choice Network	64200700, 050310	64400200, 100778*	\$218,429
Economic Opportunity	64200700, 050310	64200300, 100778	\$ 54,607
Community Environmental Health Advisory Board (CEHAB)	64200700, 050310	64200600, 100778	\$ 90,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1301.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER RECURRING MEMBER PROJECTS				
TO RESPONSIBLE PROGRAM OFFICE - ADD				1801110
Community Smiles			64400200, 100778	\$300,000
Dental Health Initiative			64300100, 100497	\$102,141
			Total	\$3,187,698

Please see companion issue #1801100.

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NONRECURRING EXPENDITURES				2100000
DEPARTMENT OF HEALTH SPECIAL				
PROJECTS				2103020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	430,000-			1000 1
ACCESS TO HEALTH CARE				2103165
SPECIAL CATEGORIES				100000
G/A-SHANDS TEACHING HOSP				101321
GENERAL REVENUE FUND -MATCH	5,000,000-			1000 2
G/A-JACKSON MEMORIAL HOSP				101322
GENERAL REVENUE FUND -MATCH	20,000,000-			1000 2
TOTAL: ACCESS TO HEALTH CARE				2103165
TOTAL ISSUE.....	25,000,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,845			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,040			2021 3
TOBACCO SETTLEMENT TF -STATE	2,825			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,160			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	47,970			2390 1
TOTAL APPRO.....	82,840			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	329-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	134-			2021 3
TOBACCO SETTLEMENT TF -STATE	63-			2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	247-			2261 3
BRAIN & SPINAL CORD INJ/TF-STATE	1,061-			2390 1
TOTAL APPRO.....	1,834-			
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	58,222-			2261 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700

universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts. Please refer also to issue number 6400710.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - DEDUCT				6400700
Biomedical TF	(316,966)		315,947	(1,019)
Federal Grants TF	(6,757,997)		6,368,272	(389,725)
Planning & Evaluation TF	(434,970)		423,511	(11,459)
Department Total	(11,415,555)		10,906,463	(509,092)
*****				
REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				000000
SALARY RATE				
SALARY RATE.....	42,215			
=====				
SALARIES AND BENEFITS				010000
1.00				
FEDERAL GRANTS TRUST FUND -FEDERL	58,073			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	401			2261 3
=====				
TOTAL: REPLACE CONTRACT STAFF WITH FULL				6400710
TIME EQUIVALENT POSITIONS - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		58,474		
TOTAL SALARY RATE.....	42,215			
=====				
*****				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Health (DOH) contracted for services in a limited capacity for several years. The Auditor General's Office first questioned this practice in a 2004 audit. The Auditor General's findings stated "FDOH contracted with State universities and a community college to provide staffing to administer grant activities under FDOH direction rather than using authorized positions or outsourcing. FDOH did not use competitive procurement methods when establishing the contractual arrangements". Although DOH challenged this finding, an Intent to Negotiate (ITN) was issued to procure



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

support services. As a result, Nitelines USA and Tallahassee Community College (TCC) were awarded the contracts, as the most prudent and economical option to meet DOH legislative mandates outlined in Florida Statutes (20.43, 381.001 and 391.016).

Currently, DOH contracts with Nitelines USA (a private, for-profit, employment agency), Tallahassee Community College and the University of Florida for most of its contracted positions. Subsequent audits by the Auditor General's Office stated that DOH continued to utilize contract services to administer DOH grant activities although it had not identified expressed statutory authority to do so. DOH has responded repeatedly, with legal counsel advice, that DOH has the lawful authority to contract for staff.

In addition to their past findings, the Auditor General's Office has recently directed DOH to determine, as a matter of law, whether DOH's initiation of staffing contracts bypass limitations imposed by the Florida Legislature. The U.S. Department of Health and Human Services (HHS) also conducted an independent audit and requires DOH to obtain clarification from another state authorized entity for a final determination {Department of Management Services (DMS)}. If this issue is not resolved, DOH will be required to pay funds back to the respective federal agency for the two grants recently audited and all other federal grants with contracted staff hired as outlined above. This potentially amounts to over \$25 million.

Additionally, many of the agency's services to Florida's public health system would have to be terminated. This termination may affect the day-to-day operation of many established programs, such as public health preparedness and family health services. Although DOH believes it has the authority to contract for services and has requested clarification from DMS, DOH feels that it should take a proactive approach to resolve this situation while also reducing cost by establishing FTEs.

The Department of Health requests a shift from contracted services to salaries and benefits, along with the appropriate full-time equivalent positions (FTEs) and approved rate. The issues to convert 173.50 positions are in several budget entities and funding sources. The total issue nets to a cost savings of over \$500,000. This savings does not include the additional administrative costs and time required by DOH staff to administer, monitor and manage the contracts. Please refer also to issue number 6400700.

Fund Totals	Savings	Cost	Net
General Revenue	(1,608,272)	1,418,248	(190,024)
Administrative TF	(1,599,475)	1,712,124	112,649
Donations TF	(697,875)	668,361	(29,514)
Biomedical TF	(316,966)	315,947	(1,019)
Federal Grants TF	(6,757,997)	6,368,272	(389,725)
Planning & Evaluation TF	(434,970)	423,511	(11,459)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
REPLACE CONTRACT STAFF WITH FULL				
TIME EQUIVALENT POSITIONS - ADD				6400710

Department Total (11,415,555) 10,906,463 (509,092)

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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 2009-10							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0001 001	1.00	42,215		15,858	58,073	0.00	58,073
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							58,073
	1.00	42,215		15,858	58,073		58,073

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TRANSFER BUDGET AUTHORITY BETWEEN  
 CATEGORIES - DEDUCT  
 OTHER PERSONAL SERVICES

FEDERAL GRANTS TRUST FUND -FEDERL	90,000-	2261 3
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EXPENSES

TOBACCO SETTLEMENT TF -STATE	1,127-	2122 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-	2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - DEDUCT				6400800
EXPENSES				040000
TOTAL APPRO.....	101,127-			
=====				
SPECIAL CATEGORIES				100000
G/A-RURAL HLTH NTWK GRANTS				101242
FEDERAL GRANTS TRUST FUND -FEDERL	60,000-			2261 3
=====				
TOTAL: TRANSFER BUDGET AUTHORITY BETWEEN				6400800
CATEGORIES - DEDUCT				
TOTAL ISSUE.....	251,127-			
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of \$250,000 in Federal Grants Trust Fund budget authority from Other Personal Services, Expenses and G/A Rural Health Network categories to Contracted Services to suit the needs and trends in expenditures of Community Health Resources federal grants.

This issue also requests the realignment of \$1,127 in Tobacco Settlement Trust Fund budget authority from Expenses to the Comprehensive Statewide Tobacco Prevention and Education Program special category. The Tobacco Settlement Trust Fund traditionally does not have budget authority in the administrative categories with an exception for the Salaries associated with the Tobacco Constitutional Amendment funding.

Please see companion issue #6400810.

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TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
IMPROVING HEALTH INFRASTRUCTURE				6400000
TRANSFER BUDGET AUTHORITY BETWEEN				
CATEGORIES - ADD				6400810
SPECIAL CATEGORIES				100000
TOBACCO PREVENTION				106036
TOBACCO SETTLEMENT TF -STATE	1,127			2122 1
TOTAL: TRANSFER BUDGET AUTHORITY BETWEEN				6400810
CATEGORIES - ADD				
TOTAL ISSUE.....	251,127			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of \$250,000 in Federal Grants Trust Fund budget authority from Other Personal Services, Expenses and G/A Rural Health Network categories to Contracted Services to suit the needs and trends in expenditures of Community Health Resources federal grants.

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Please see companion issue #6400800.

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TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,752,783			1000
TRUST FUNDS	90,046,968			2000
TOTAL POSITIONS.....	99.50			
TOTAL PROG COMP.....	131,799,751			
TOTAL SALARY RATE.....	3,899,183			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
CONTR TO COUNTY HLTH UNITS							050329
GENERAL REVENUE FUND -STATE	91,393						1000 1
TOTAL: COMMUNITY HEALTH RES							64400200
BY FUND TYPE							
GENERAL REVENUE FUND	41,844,176						1000
TRUST FUNDS	90,046,968						2000
TOTAL POSITIONS.....	99.50						
TOTAL BUREAU.....	131,891,144						
TOTAL SALARY RATE.....	3,899,183						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	840,454			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	680,267			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	658,994			2261 3
U.S. TRUST FUND -FEDERL	47,966,882			2738 3
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	49,306,143			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	27,500			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	27,500			2261 3
U.S. TRUST FUND -FEDERL	10,645,515			2738 3
TOTAL APPRO.....	10,700,515			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	160,071			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	166,071			2261 3
U.S. TRUST FUND -FEDERL	14,747,739			2738 3
TOTAL APPRO.....	15,073,881			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -MATCH	5,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	5,000			2261 3
U.S. TRUST FUND -FEDERL	150,000			2738 3
TOTAL APPRO.....	160,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	192,771			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	192,771			2261 3
U.S. TRUST FUND -FEDERL	25,654,436			2738 3
TOTAL APPRO.....	26,039,978			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH	2,125			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,125			2261 3
U.S. TRUST FUND -FEDERL	373,013			2738 3
TOTAL APPRO.....	377,263			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	4,615			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	4,436			2261 3
U.S. TRUST FUND -FEDERL	381,433			2738 3
TOTAL APPRO.....	390,484			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....	102,048,264			
TOTAL SALARY RATE.....	840,454			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: DISABILITY DETERMIN				64500000
DISABILITY BENEFITS DETERM				64500100
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,916		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		1,860		2261 3
U.S. TRUST FUND -FEDERL		135,045		2738 3
TOTAL APPRO.....		138,821		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		211-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		205-		2261 3
U.S. TRUST FUND -FEDERL		14,856-		2738 3
TOTAL APPRO.....		15,272-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		9,580		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		9,300		2261 3
U.S. TRUST FUND -FEDERL		675,225		2738 3
TOTAL APPRO.....		694,105		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		211-		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		205-		2261 3
U.S. TRUST FUND -FEDERL		14,856-		2738 3
TOTAL APPRO.....		15,272-		
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,083,423		1000
TRUST FUNDS		101,767,223		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....		102,850,646		
TOTAL SALARY RATE.....	840,454			