

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CASH IN LIEU OF BUDGET AUTHORITY				33B1200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
MEDICAL QLTY ASSURANCE TF -STATE	26,729,778-			2352 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 Priority #29

This is a place holder for cash from various trust funds.

ADMINISTRATIVE REDUCTIONS				33B2040
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	5,718,482-		1000 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

This is approximately a 3% reduction in administrative appropriation categories across budget entities. These categories include Salaries and Benefits, Other Personal Services, Expenses, and Contracted Services and General Revenue appropriations for A.G. Holley Tuberculosis Hospital.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: EXEC DIR AND SUPPORT				64100000
ADMINISTRATIVE SUPPORT				64100200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NON-MATCHING GENERAL REVENUE				33B2080
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	16,150,560-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

Reductions to non-match recurring appropriations.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND		21,869,042-		1000
TRUST FUNDS		26,729,778-		2000
TOTAL PROG COMP.....		48,598,820-		

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
VISION QUEST				33B0020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	500,000-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

Vision Quest is a non-profit organization that provides follow up eye examinations and eyeglasses to visually impaired, economically disadvantaged public school students identified through vision screening programs at the local school level. Approximately 16,000 referrals for eye exams and 9,000 to 10,000 pairs of eyeglasses are provided to eligible students.

1998/1999 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

DEERFIELD BEACH HIGH SCHOOL				
OUTPATIENT FAMILY HEALTH CENTER				33B0030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

GENERAL REVENUE FUND -STATE 367,149- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

This is a school based health center contracted to the North Broward Hospital District. The center provides primary health care, dental and school health services to students, their families and the communities surrounding Deerfield Beach. Deerfield Beach High School has a student population of 2,400 with approximately 54% of this population economically disadvantaged.

1998/1999 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
BREAST/CERVICAL CANCER SCREENING				
AND DETECTION - DADE COUNTY				33B0170
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	163,839-			1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

This contract provider coordinates free personal health care services to uninsured, low-income cancer victims. Services may include doctors appointments, chemotherapy, laboratory services, medications, nursing services and transportation. The League Against Cancer services approximately 2300 clients and provides an estimated 2,290 services a year.

100% reduction

1999/2000 proviso appropriation

ECONOMIC OPORTUNITY - DADE COUNTY				33B0330
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

GENERAL REVENUE FUND -STATE	52,422-			1000 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Provides outreach services to clients. A contract with Jessie Trice Community Health Center provides a minimum of 1,000 cardiovascular risk assessments, referrals, education and follow up services to the at risk population or racial and ethnic minorities of Dade county utilizing a mobile van.

2002/2003 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EPILEPSY SERVICES PROGRAM				33B0420
SALARIES AND BENEFITS				010000
EPILEPSY SERVICES TF	-STATE	64,354-		2197 1
		=====		
EXPENSES				040000
EPILEPSY SERVICES TF	-STATE	31,044-		2197 1
		=====		
AID TO LOCAL GOVERNMENTS				050000
G/A-EPILEPSY SERVICES				050082
EPILEPSY SERVICES TF	-STATE	1,427,831-		2197 1
		=====		
TOTAL: EPILEPSY SERVICES PROGRAM				33B0420
TOTAL ISSUE.....		1,523,229-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

Revenue is collected from \$5 civil penalties associated with seat belt and child restraint violations. Program is for the care and assistance of persons with epilepsy and to promote and assist in the continued development and expansion of programs for the case management, diagnosis, and care and treatment. Includes required pharmaceuticals, medical procedures, and techniques which will have a positive effect in the care and treatment of persons with epilepsy. F.S. 385.207
 100% redirect to General Revenue.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EPILEPSY SERVICES PROGRAM				33B0420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2197 EPILEPSY SERVICES TF							64,354-

							64,354-
							=====

RAPE CRISIS PROGRAM EXPENSES							33B0440 040000
RAPE CRISIS PROGRAM TF -STATE		24,492-					2089 1
		=====					
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
RAPE CRISIS PROGRAM TF -STATE		57,000-					2089 1
		=====					
G/A-CONTRACTED SERVICES							100778
RAPE CRISIS PROGRAM TF -STATE		1,982,925-					2089 1
		=====					
TOTAL: RAPE CRISIS PROGRAM							33B0440
TOTAL ISSUE.....		2,064,417-					
		=====					

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RAPE CRISIS PROGRAM				33B0440

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

Revenue is generated from \$150 court cost assessed to persons who are found guilty of an act of sexual assault. Provides funding for the 31 rape crisis centers throughout the state. Services include: 24 hour hotlines, information and referral, crisis intervention, counseling, case management, legal/medical advocacy and accompaniment, community awareness initiatives, system coordination, therapy, support groups, medical/forensic examinations and medical evaluations. F.S. 794.056
 100% redirect to General Revenue.

HEALTHY START				33B0530
SPECIAL CATEGORIES				100000
G/A-HEALTHY START COALTNS				100927
GENERAL REVENUE FUND	-MATCH	5,400,000-		1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

Offers universal screening for all Florida pregnant women and infants, preconception counseling, prenatal care, postpartum care, delivery, infant care and targeted support services that address identified risks.
 15% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
NOVA UNIVERSITY NURSING TUITION				
ASSISTANCE PROGRAM				33B0610
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	194,159-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

Provides funding for the Nova Southeastern University, College of Nursing undergraduate nursing student tuition assistance program.

2002/2003 This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

DENTAL HEALTH INITIATIVE				33B1180
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	346,678-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

Provides funding for the expansion of county health department safety-net dental programs that are a vital component in an integrated, coordinated oral health system between public and private sectors.

2003/2004 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
DENTAL CLINICS (UNIVERSITY OF				
FLORIDA)				33B2010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	714,519-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

Provides client dental care services for approximately 4,000 indigent person through 6 university of Florida College of Dentistry clinics and 9 community based clinics using students and residents.

1998/1999 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

COMMUNITY SMILES				33B2020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	283,643-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

Implements a Pediatric Dental Residency program with the Miami Children's Hospital.

2007/2008 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
COUNTY SPECIFIC DENTAL PROJECTS -				
ESCAMBIA, CHARLOTTE, LEE, COLLIER				33B2030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	702,875-			1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

These funds are used to provide client services for preventive and restorative dental services for uninsured and low income residents.

2003/2004 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,725,284-			1000
TRUST FUNDS	3,587,646-			2000
TOTAL PROG COMP.....	12,312,930-			

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
RURAL DIVERSITY MINORITY HEALTH				
CARE				33B2060
AID TO LOCAL GOVERNMENTS				050000
G/A-RURAL DIVERSITY HLTH				050582
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

These projects provide funding to entities outside of the department.

PRIMARY CARE				33B2100
AID TO LOCAL GOVERNMENTS				050000
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	13,678,195-			1000 1
-MATCH	5,543,317-			1000 2
TOTAL GENERAL REVENUE FUND	19,221,512-			1000
TOTAL APPRO.....	19,221,512-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

The department is reviewing the Primary Care Program to ensure services are provided in 67 counties by Federally Qualified Health Centers or other providers for the same services.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS				<u>1306.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		20,721,512-		1000
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND		29,446,796-		1000
TRUST FUNDS		3,587,646-		2000
TOTAL BUREAU.....		33,034,442-		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
INFECTIOUS DISEASE CNTRL				64200400
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
HIV/AIDS OUTREACH - HAITIAN AND				
HISPANIC COMMUNITY				33B0620
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026
GENERAL REVENUE FUND -MATCH	239,996-			1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Provides funding to at risk populations for HIV counseling, testing, and linkage to services.

2004/2005 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

SOUTH FLORIDA AIDS NETWORK -				
JACKSON MEMORIAL				33B0700
AID TO LOCAL GOVERNMENTS				050000
G/A-AIDS PATIENT CARE				050026

GENERAL REVENUE FUND -MATCH	719,989-			1000 2
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Provides patient health care services to people living with AIDS. Serves as an AIDS service organization for other community agencies to provide local needs assessment. An estimated 2,400 clients will access services, 760 clients per month for Ambulatory Out Patient Care, 790 clients per month for Case Management, 55 clients per month for Hospital Services, 700 clients per month for drugs, 65 clients per month for education, 57 clients per month for Mental Health Services and 67 clients per month for residential care.

2004/2005 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
INFECTIOUS DISEASE CNTRL						64200400
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						1000
959,985-						

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						<u>1306.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
RECONCILING ITEMS						33B0300
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
COUNTY HEALTH DEPT TF	-STATE	70,316,413-				2141 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 Priority #1

IT COMPONENT? YES

This is an adjustment to trust fund target amounts due to double budget appropriated; \$69,871,503 from the County Health Department Trust fund and \$444,909 from the Drugs Devices and Cosmetics Trust Fund.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				1306.01.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
MINORITY OUTREACH AT PENALVER				
CLINIC - DADE COUNTY				33B0050
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND	-STATE	349,481-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Provides community outreach services to the Little Havana area and surrounding communities of Miami-Dade county by increasing health awareness within communities by conducting cardiovascular assessments and screenings among high-risk populations, improving health outcomes of racial and ethnic populations via collaborative, broad based participation between the public and private sector. Approximately 3,000 clients served annually.

2000/2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature.

MANATEE COUNTY RURAL HEALTH SERVICES				33B0060
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250
GENERAL REVENUE FUND	-STATE	90,000-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Provides primary care and laboratory services to indigent and under served population in Manatee and DeSoto counties. Services are provided to approximately 6,464 clients annually. This is a federally qualified community health center.

100% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
CTY HLTH LOC HLTH NEED				64200700
HEALTH AND HUMAN SERVICES				13
LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MANATEE COUNTY RURAL HEALTH				
SERVICES				33B0060

2001/2002 proviso appropriation. This member project is part of the Department of Health's base budget and should be reviewed annually by the Legislature.

LA LIGA - LEAGUE AGAINST CANCER				33B0150
AID TO LOCAL GOVERNMENTS				050000
COMMUNITY HLTH INITIATIVES				052250

GENERAL REVENUE FUND -STATE 900,000- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

This contract provider coordinates free personal health care services to uninsured, low-income cancer victims. Services may include doctor appointments, chemotherapy, laboratory services, medications, nursing services and transportation. Serves approximately 300 clients and provides an estimated 2,200 services a year.

2001/2002 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature.

TOTAL: LOCAL HEALTH NEEDS				<u>1306.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	1,339,481-			1000
TOTAL: CTY HLTH LOC HLTH NEED				64200700
BY FUND TYPE				
GENERAL REVENUE FUND	1,339,481-			1000
TRUST FUNDS	70,316,413-			2000
TOTAL BUREAU.....	71,655,894-			

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
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
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
NURSING STUDENT LOAN FORGIVENESS PROGRAM				33B0310
SALARIES AND BENEFITS				010000
NURS STDNT LOAN FORGIVE TF-STATE	153,015-			2505 1
EXPENSES				040000
NURS STDNT LOAN FORGIVE TF-STATE	39,050-			2505 1
OPERATING CAPITAL OUTLAY				060000
NURS STDNT LOAN FORGIVE TF-STATE	6,000-			2505 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
NURS STDNT LOAN FORGIVE TF-STATE	41,188-			2505 1
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	929,006-			2505 1
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF-STATE	1,260-			2505 1
TOTAL: NURSING STUDENT LOAN FORGIVENESS PROGRAM				33B0310
TOTAL ISSUE.....	1,169,519-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #27

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
NURSING STUDENT LOAN FORGIVENESS				
PROGRAM				33B0310

Revenue source is a \$5 surcharge on nursing licenses and renewals in addition to other private donations. Funding provides loans to eligible applicants. The main function of the program is to increase employment and retention of registered nurses and licensed practical nurses in nursing homes and hospitals in the state, medical and health care facilities, public schools, birth centers, federally sponsored community health centers, and teaching hospitals by making repayments toward loans received by students.
 F.S. 1009.66.
 100% redirect to General Revenue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2505 NURS STDNT LOAN FORGIVE TF							153,015-

							153,015-
							=====

BIO-MEDICAL RESEARCH							33B2090
SPECIAL CATEGORIES							100000
JAMES & ESTHER KING BIO R							101501
BIOMEDICAL RESEARCH TF	-STATE	15,000,000-					2245 1
		=====	=====	=====			
BANKHEAD/COLEY/CANCER RES							101503
BIOMEDICAL RESEARCH TF	-STATE	20,000,000-					2245 1
		=====	=====	=====			

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
SW PUBLIC HLTH SUPPORT SVC				64200800
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
BIO-MEDICAL RESEARCH				33B2090
SPECIAL CATEGORIES				100000
MOFFITT CANCER CENTER				101504
BIOMEDICAL RESEARCH TF -STATE	10,000,000-			2245 1
TOTAL: BIO-MEDICAL RESEARCH				33B2090
TOTAL ISSUE.....	45,000,000-			

AGENCY ISSUE NARRATIVE:				
SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO				
PRIORITY #28				
Redirect funds for one year to General Revenue.				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	46,169,519-			2000
=====				

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: CHILDREN'S MED SVCS						64300000
CHILD SPECL HLTH CARE						64300100
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ALPHA ONE PROGRAM - ALACHUA COUNTY						33B0070
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE		345,169-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Provides statewide screening, detection and research for a rare genetic disorder "alpha 1-antirypsin (ATT) deficiency". This disorder manifests most commonly as lung disease in adults as well as liver disease in both children and adults. Estimated number of clients to be served is 2008.

100% reduction

2000/2001 proviso appropriation.

ISLET CELL TRANSPLANTATION TO CURE						33B0110
DIABETES						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND	-STATE		213,332-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

This is a contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with an estimated 59 transplantation patients after surgery and for anti-rejection agents. The foundation conducts research to further islet cell transplantation as a method for reversing diabetes in humans.

100% reduction.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ISLET CELL TRANSPLANTATION TO CURE				
DIABETES				33B0110

2000/2001 proviso appropriation

This member project is part of the Department of Health's base budget and should be reviewed annually by the Legislature.

CHILDREN'S MEDICAL SERVICES				33B0680
FETAL ALCOHOL SPECTRUM DISORDER				100000
SPECIAL CATEGORIES				100497
G/A-CMS NETWORK				
GENERAL REVENUE FUND	-STATE	380,000-		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children ages birth through eight years (and their families), prenatally exposed to alcohol at risk for Fetal Alcohol Spectrum Disorder (FASD). There is a minimum of 70 diagnostic assessments, 30 receiving intervention services, 20 educational programs for 600 trained people and 40,000 physician rack cards distributed providing information on FASD.

2005/2006 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: CHILDREN'S MED SVCS				64300000
CHILD SPECL HLTH CARE				64300100
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SOCIAL SERVICES BLOCK GRANT				33B1160
SPECIAL CATEGORIES				100000
G/A-CMS NETWORK				100497
SOCIAL SVCS BLK GRT TF	-FEDERL	1,106,484-		2639 3

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

Provides funding within the Children's Medical Services program area for patient services related to a child's chronic condition and confirming abuse or neglect through child protection team services.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		938,501-		1000
TRUST FUNDS		1,106,484-		2000
TOTAL PROG COMP.....		2,044,985-		

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: HLTH CARE PRAC/ACCESS						64400000
COMMUNITY HEALTH RES						64400200
HEALTH AND HUMAN SERVICES						13
HEALTH SVCS/INDIVIDUALS						1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
JESSIE TRICE CANCER CENTER -						
DADE COUNTY						33B0040
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	156,485-				1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Provides over 400 adult smokers with community based screenings and 600 adults with prevention education in South Miami-Dade county. It also provides 300 adults with community based screenings for breast and cervical cancer and 150 adults with breast and cervical cancer education in Broward county.

2000/2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature.

SOUTHWEST ALACHUA COUNTY PRIMARY						33B0080
AND COMMUNITY HEALTH CARE CLINIC						100000
SPECIAL CATEGORIES						100778
G/A-CONTRACTED SERVICES						

GENERAL REVENUE FUND -STATE 98,529- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

The Archer Family Health Care clinic is operated by the University of Florida College of Nursing and provides comprehensive primary care services to indigent/uninsured clients in Southwest Alachua County. Services are for children and adults and may include community health activities, health screenings and health promotion. The number of clients is estimated to be 400 with a total estimated 1,600 encounters.

2000/2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				1301.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SOUTHWEST ALACHUA COUNTY PRIMARY				
AND COMMUNITY HEALTH CARE CLINIC				33B0080

annually by the Legislature. 100% reduction

TRAUMATIC BRAIN INJURY ASSOCIATION				33B0190
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778

GENERAL REVENUE FUND -STATE 711,330- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Provide prevention, education, and support services through the Family and Community Support Program for brain and spinal cord injured individuals. Also provides resources to individuals, family members, advocates and professionals who serve individuals with traumatic brain injuries.

2000/2001 and 2004/2005 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature.

AREA HEALTH EDUCATION CENTERS				33B0540
SPECIAL CATEGORIES				100000
AREA HEALTH EDUCATION CNTR				100312

GENERAL REVENUE FUND -STATE 4,801,743- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

Area Health Education Centers (AHECs) provide a wide variety of health professional recruitment, training, and retention

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: HLTH CARE PRAC/ACCESS				64400000
COMMUNITY HEALTH RES				64400200
HEALTH AND HUMAN SERVICES				13
HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
AREA HEALTH EDUCATION CENTERS				33B0540

programs through the then local centers affiliated with Florida's five medical schools. AHECs provide clinical rotation for third and fourth year medical student in primary care clinics located in medically under-served communities. 100% reduction.

FAMU CRESTVIEW CENTER				33B2070
SPECIAL CATEGORIES				100000
FLORIDA A&M CRESTVIEW CNTR				106038

GENERAL REVENUE FUND -STATE 1,500,000- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

This project provides funding to an entity outside of the department.

TOTAL: HEALTH SVCS/INDIVIDUALS				<u>1301.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	7,268,087-			1000
TOTAL: HEALTH, DEPT OF				64000000
BY FUND TYPE				
GENERAL REVENUE FUND	61,821,892-			1000
TRUST FUNDS	147,909,840-			2000
TOTAL DEPARTMENT.....	209,731,732-			