

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	NR FY10-11	ANZ FY10-11		
REDUCTIONS						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF						64000000
PGM: EXEC DIR AND SUPPORT						64100000
<u>ADMINISTRATIVE SUPPORT</u>						64100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
CASH IN LIEU OF BUDGET AUTHORITY						33B1200
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -STATE	5,083,022-					2261 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO  
 Cash from various trust funds.

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	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	CODES
	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>
SCHEDULE VIIIIB 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-		
=====				

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

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.

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COL A90		COL A91		COL A92		CODES
SCH VIIIB-1		SCH VIIIB-1		SCH VIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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>
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
A90 - SCH VIIIB-1 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2197 EPILEPSY SERVICES TF						64,354-
						-----
						64,354-
						=====

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RAPE CRISIS PROGRAM						33B0440
EXPENSES						040000
RAPE CRISIS PROGRAM TF	-STATE	24,492-				2089 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						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 A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
RAPE CRISIS PROGRAM						33B0440
*****						
AGENCY ISSUE NARRATIVE:						
SCH VIIIB-1 NARR 10-11 NARRATIVE:			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.						
*****						
TOTAL: HEALTH SVCS/INDIVIDUALS						<u>1301.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		3,587,646-				2000
=====						

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
PGM: COMMUNITY PUBLIC HLTH				64200000
FAMILY HLTH OUTPATNT/NUTRN				64200300
HEALTH AND HUMAN SERVICES				13
COUNTY HEALTH DEPARTMENTS				1306.00.00.00
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	980,096-			1000 1
*****				
AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARR 10-11 NARRATIVE:		IT COMPONENT? NO		
These projects provide funding to entities outside of the department.				
*****				
TOTAL: FAMILY HLTH OUTPATNT/NUTRN				64200300
BY FUND TYPE				
GENERAL REVENUE FUND	980,096-			1000
TRUST FUNDS	3,587,646-			2000
TOTAL BUREAU.....	4,567,742-			
*****				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
RECONCILING ITEMS				33B0300
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
COUNTY HEALTH DEPT TF				2141 1
-STATE	23,290,501-			

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

This is an adjustment to trust fund target amount due to double budget appropriated in the County Health Department Trust Fund.

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	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	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
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-			

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2505 NURS STDNT LOAN FORGIVE TF							153,015-
							153,015-
							=====

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CANCER RESEARCH							33B2110
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	14,701,436-	14,701,436-				1000 1
		=====	=====				
MOFFITT CANCER CENTER							101504
BIOMEDICAL RESEARCH TF	-STATE	10,000,000-	10,000,000-				2245 1
		=====	=====				



	COL A90 SCH VIIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIIB-1 ANZ FY10-11 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HEALTH, DEPT OF							64000000
PGM: COMMUNITY PUBLIC HLTH							64200000
SW PUBLIC HLTH SUPPORT SVC							64200800
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS - OPERATING							33B0000
CANCER RESEARCH							33B2110
SPECIAL CATEGORIES							100000
G/A-NEUROSCIENCE CTR-FIU							101525
GENERAL REVENUE FUND -STATE	2,286,890-	2,286,890-					1000 1
TOTAL: CANCER RESEARCH							33B2110
TOTAL ISSUE.....	26,988,326-	26,988,326-					
*****							
AGENCY ISSUE NARRATIVE:							
SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO							
These projects provide funding to entities outside of the department.							
*****							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	16,988,326-	16,988,326-					1000
TRUST FUNDS	11,169,519-	10,000,000-					2000
TOTAL PROG COMP.....	28,157,845-	26,988,326-					

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
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
SOCIAL SERVICES BLOCK GRANT						33B1160
SPECIAL CATEGORIES						100000
G/A-CMS NETWORK						100497
SOCIAL SVCS BLK GRT TF		-FEDERL	368,828-			2639 3

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

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

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	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
CASH IN LIEU OF BUDGET AUTHORITY				33B1200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
MEDICAL QLTY ASSURANCE TF -STATE	8,344,419-			2352 1

	COL A90 SCH VIIIB-1 REDUCTIONS POS	COL A91 SCH VIIIB-1 NR FY10-11 POS	COL A92 SCH VIIIB-1 ANZ FY10-11 POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
BRAIN AND SPINAL CORD RESEARCH							33B0270
SPECIAL CATEGORIES							100000
G/A - SPINAL CORD RESEARCH							104024
BRAIN & SPINAL CORD INJ/TF-STATE	1,000,000-						2390 1
*****							
AGENCY ISSUE NARRATIVE:				IT COMPONENT? NO			
SCH VIIIB-1 NARR 10-11 NARRATIVE:	The University of Florida and the University of Miami receive up to \$500,000 each for spinal cord injury and brain injury research annually. F.S. 381.79 100% redirect to General Revenue						
*****							
FAMU CRESTVIEW CENTER							33B2070
SPECIAL CATEGORIES							100000
FLORIDA A&M CRESTVIEW CNTR							106038
GENERAL REVENUE FUND -STATE	5,553,876-	4,573,780-					1000 1
*****							
AGENCY ISSUE NARRATIVE:				IT COMPONENT? NO			
SCH VIIIB-1 NARR 10-11 NARRATIVE:	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	5,553,876-	4,573,780-					1000
TRUST FUNDS	1,000,000-						2000
TOTAL PROG COMP.....	6,553,876-	4,573,780-					

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HEALTH, DEPT OF				64000000
TOTAL: HEALTH, DEPT OF				64000000
BY FUND TYPE				
GENERAL REVENUE FUND	23,522,298-	21,562,106-		1000
TRUST FUNDS	52,843,935-	10,000,000-		2000
TOTAL DEPARTMENT.....	76,366,233-	31,562,106-		