

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EPILEPSY SERVICES		33V1490
SALARIES AND BENEFITS		010000
EPILEPSY SERVICES TF.....	63,262-	2197
	=====	
EXPENSES		040000
EPILEPSY SERVICES TF.....	31,044-	2197
	=====	
AID TO LOCAL GOVERNMENTS		050000
G/A-EPILEPSY SERVICES		050082
GENERAL REVENUE FUND	2,107,152-	1000
EPILEPSY SERVICES TF	1,427,831-	2197

TOTAL APPRO.....	3,534,983-	
	=====	
TOTAL: EPILEPSY SERVICES		33V1490
TOTAL ISSUE.....	3,629,289-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

Epilepsy client services include case management, medical follow-up, laboratory and other testing such as (EEG, MRI and CT scan) as well as, vocational assistance and psychological care to eligible epilepsy clients. 100% reduction impacts 5,685 clients.

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, care and treatment of such persons, including 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

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EPILEPSY SERVICES		33V1490

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						
						63,262-

						63,262-
						=====

CRISIS COUNSELING		33V2070
SPECIAL CATEGORIES		100000
CRISIS COUNSELING		100766
GENERAL REVENUE FUND.....	2,000,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

The Crisis Counseling program provides support services to pregnant women in an effort to encourage them to continue their pregnancies to childbirth, whether that is to parent the child or have an adoption plan. Services provided through the direct client services providers include: pregnancy testing, counseling and support services with the goal of childbirth and/or lifestyle counseling, referral services, education and training classes. In addition the program includes operational call center services and a website to direct women to 65 participating direct client service providers. 100% reduction impacts 24,000 clients.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160
AID TO LOCAL GOVERNMENTS		050000
G/A-RURAL PRIMARY CARE		050583
GENERAL REVENUE FUND.....	3,000,000-	1000
	=====	
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND.....	1,764,411-	1000
	=====	
TOTAL: ELIMINATION OF SPECIAL PROJECTS		3300160
TOTAL ISSUE.....	4,764,411-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #'s are listed below

#04 Jessie Trice Community Health Center (Economic Opportunity)- Dade County \$52,422
 Provides outreach services to clients. A contract with Jessie Trice Community Health Center provides cardiovascular risk assessments, referrals, education and follow-up services to the at risk population and/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. 100% reduction impacts 650 clients for prevention and education, 50 outreach activities and risk assessments for 250.

#07 Deerfield Beach High School Outpatient Family Health Center \$367,149
 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. 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 impacts approximately 13,000 services.

#10 Dental Clinics (University of Florida) \$714,519
 Provides dental care services 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 impacts 4,000 clients.

#11 Oral Health Disparities Dental Health Initiative \$346,678
 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

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160

member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 1,400 clients.

#12 Community Smiles \$283,643
 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 impacts 4,000 clients.

#16 Rural Primary Care Residency Slots \$3,000,000
 This funding is provided for a rural primary care residency expansion initiative available to hospital based and non-hospital based osteopathic and allopathic graduate medical education programs. 2011-2012 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 16 resident clinic rotations at 1408 hours each in rural settings.

RAPE CRISIS PROGRAM		3300420
SALARIES AND BENEFITS		010000
RAPE CRISIS PROGRAM TF.....	87,010-	2089
	=====	
EXPENSES		040000
RAPE CRISIS PROGRAM TF.....	11,379-	2089
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
RAPE CRISIS PROGRAM TF.....	500-	2089
	=====	
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	282,039-	1000
RAPE CRISIS PROGRAM TF	1,505,421-	2089

TOTAL APPRO.....	1,787,460-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
RAPE CRISIS PROGRAM		3300420
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
RAPE CRISIS PROGRAM TF.....	712-	2089
	=====	
TOTAL: RAPE CRISIS PROGRAM		3300420
TOTAL ISSUE.....	1,887,061-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

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, but are not limited to: 24 hour hotlines, information and referral, crisis intervention, counseling, case management, legal/medical advocacy and accompaniment, community awareness initiatives, system coordination (among partnering agencies), therapy, support groups, medical/forensic examinations and medical evaluation. F.S. 794.056 100% reduction impacts 10,157 victims and 137,522 services.

Palm Beach County Rape Crisis Treatment Center \$282,039
 Funds will provide sexual assault victims with crisis stabilization, expert medical care, forensic examinations, and trauma therapy. The project will identify a centralized hospital and/or community based facility where trained Sexual Assault Nurse Examiners (SANE) will conduct forensic rape examinations for the purpose of providing patient assessment and medical treatment, documenting and collecting forensic evidence, and preparing for offender prosecution. 2011-2012 proviso appropriation. This member project will be part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 180 clients.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 64000000
 64200000
 64200100
 13
1301.00.00.00
 3300000
 3300420

HEALTH, DEPT OF
 PGM: COMMUNITY PUBLIC HLTH
 COMMUNITY HEALTH PROMOTION
 HEALTH AND HUMAN SERVICES
 HEALTH SVCS/INDIVIDUALS
 STATE FUNDING REDUCTIONS
 RAPE CRISIS PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2089 RAPE CRISIS PROGRAM TF

87,010-

 87,010-
 =====

 TOTAL: HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 9,153,602- 1000
 TRUST FUNDS 3,127,159- 2000

 TOTAL PROG COMP..... 12,280,761-
 =====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160
SPECIAL CATEGORIES		100000
BIOMEDICAL RESEARCH		101509

GENERAL REVENUE FUND.....	3,000,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

Sanford-Burnham Medical Research Institute works to establish activities and grant opportunities in relation to biomedical research. 2012 proviso appropriation.

CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

BIOMEDICAL RESEARCH TF.....	5,988,906-	2245
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

The Biomedical Research Trust Fund has non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction in specific budget appropriations for the cash.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,000,000-	1000
TRUST FUNDS	5,988,906-	2000

TOTAL PROG COMP.....	8,988,906-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
TOTAL: COMMUNITY HEALTH PROMOTION		64200100
BY FUND TYPE		
GENERAL REVENUE FUND	12,153,602-	1000
TRUST FUNDS	9,116,065-	2000

TOTAL BUREAU.....	21,269,667-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
DISEASE CNTRL/HLTH PROTECT		64200200
HEALTH AND HUMAN SERVICES		13
INST SERVICES/TUBERCULOSIS		<u>1301.06.00.00</u>
PROGRAM REDUCTIONS		33V0000
A. G. HOLLEY HOSPITAL/TUBERCULOSIS		
CONTROL		33V0230
FOOD PRODUCTS		070000
GENERAL REVENUE FUND.....	163,279-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
PRIORITY #21

A.G. Holley hospital will officially close the campus by January 1, 2013. Patients at A. G. Holley were transferred to other facilities in June and July, 2012. The categorical funding for food products at A.G. Holley will not be necessary in fiscal year 2013-2014.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
RECONCILING ITEMS		3300210
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
COUNTY HEALTH DEPT TF.....	21,294,817-	2141
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #01

The County Health Department Trust Fund budget is comprised of state, local and federal funding sources. An exclusion was allowed for federal funds. In addition, local funds are part of the double budget to support services for contributions from Boards of County Commissioners, Health Care Taxes, Fees, Medicaid, Medicare, Third Party Insurance, Local Grants, Direct Federal Grants, and other local contributions; therefore, these sources of revenue are non-state funds using County Health Department Trust Fund budget authority. \$418,130,885 (5%=\$20,906,544) in local funds is an estimate that is expected to be received for the County Health Departments outside of federal and state funds.

In addition, funding from the Tobacco constitutional amendment is provided to the county health departments. Therefore, a corresponding exclusion for the double budget in the County Health Department Trust Fund is needed. \$7,765,540 (5%=388,273)

COL A93 SCH VIIIB-2 REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160
AID TO LOCAL GOVERNMENTS		050000
COMMUNITY HLTH INITIATIVES		052250
GENERAL REVENUE FUND.....	401,797-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #s are listed below

#02 Minority Outreach at Penalver Clinic - Dade County \$319,514
 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. 2000-2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 4,670 clients.

#03 Manatee County Rural Health Services \$82,283
 Provides primary care and laboratory services to indigent and under served populations in Manatee and DeSoto counties. This is a federally qualified health center. 2001-2002 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 10,000 clients.

REDUCE TOBACCO CONTRIBUTIONS TO		
COUNTY HEALTH DEPARTMENTS		3300410
AID TO LOCAL GOVERNMENTS		050000
CONTR TO COUNTY HLTH UNITS		050329

TOBACCO SETTLEMENT TF.....	1,651,522-	2122
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

Funding is distributed to all 67 county health departments to augment current resources. Each county expends their portion of these funds to provide various client services that are not fully funded from other direct sources of revenue.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
CTY HLTH LOC HLTH NEED		64200700
HEALTH AND HUMAN SERVICES		13
<u>LOCAL HEALTH NEEDS</u>		<u>1306.01.00.00</u>
TOTAL: LOCAL HEALTH NEEDS		<u>1306.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	401,797-	1000
TRUST FUNDS	1,651,522-	2000

TOTAL PROG COMP.....	2,053,319-	
	=====	
TOTAL: CTY HLTH LOC HLTH NEED		64200700
BY FUND TYPE		
GENERAL REVENUE FUND	401,797-	1000
TRUST FUNDS	22,946,339-	2000

TOTAL BUREAU.....	23,348,136-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
SW PUBLIC HLTH SUPPORT SVC		64200800
HEALTH AND HUMAN SERVICES		13
HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND.....	1,255,014-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #s are listed below

#06 Jessie Trice Cancer Center - Dade County \$156,485
 Provides smokers with prevention education, risk assessments and community-based screenings for minority inner city residents of Miami-Dade and provides education and screenings for breast and cervical cancer 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. 100% reduction impacts 1,100 clients.

#08 Southwest Alachua County Primary and Community Health Care Clinic \$98,529
 The 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. 2000-2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts 1,600 services.

#13 Traumatic Brain Injury Association \$1,000,000
 Provides 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. 100% reduction impacts services to 1,410 clients and 3,900 calls for information and referral services.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
SW PUBLIC HLTH SUPPORT SVC		64200800
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
RADIATION PROTECTION TF.....	1,500,000-	2569
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

The Radiation Protection Trust Fund has non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction in specific budget appropriations for the cash.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
EMERGENCY MED SVC TF.....	3,500,000-	2192
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
PRIORITY #27

The Emergency Medical Services Trust Fund has non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction in specific budget appropriations for the cash.

COL A93
SCH VIIIB-2
REDUCTIONS
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>
PROGRAM REDUCTIONS		33V0000
EPILEPSY SERVICES		33V1490
SPECIAL CATEGORIES		100000
DRUGS/VACCINES/BIOLOGICALS		101015
GENERAL REVENUE FUND.....	4,000,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
PRIORITY #18

IT COMPONENT? NO

With the elimination of the Epilepsy Services program, the corresponding pharmaceutical services allocation for Epilepsy drugs will no longer be needed.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
PLANNING AND EVALUATION TF.....	1,500,000-	2531
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

The Planning and Evaluation Trust Fund has non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction in specific budget appropriations for the cash.

TOTAL: SW PUBLIC HLTH SUPPORT SVC		64200800
BY FUND TYPE		
GENERAL REVENUE FUND	5,255,014-	1000
TRUST FUNDS	6,500,000-	2000

TOTAL BUREAU.....	11,755,014-	
	=====	

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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 REDUCTIONS		33V0000
SOCIAL SERVICES BLOCK GRANT		33V0240
SPECIAL CATEGORIES		100000
G/A-CMS NETWORK		100497

SOCIAL SVCS BLK GRT TF.....	368,828-	2639
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

Provides funding within the Children's Medical Services program area for patient services related to a child's chronic condition. In addition, funds support child protection team services for child abuse and neglect investigations.

STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160
SPECIAL CATEGORIES		100000
G/A-CMS NETWORK		100497

GENERAL REVENUE FUND.....	280,000-	1000
	=====	

G/A-CONTRACTED SERVICES		100778
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GENERAL REVENUE FUND.....	558,501-	1000
	=====	

TOTAL: ELIMINATION OF SPECIAL PROJECTS		3300160
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TOTAL ISSUE.....	838,501-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #s are listed below

#05 Alpha One Program \$345,169
 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. 2001-2002 proviso appropriation. This member project is part of the department's base budget and should be reviewed

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATION OF SPECIAL PROJECTS		3300160

annually by the Legislature. 100% reduction impacts 1,500 clients.

#09 Fetal Alcohol Spectrum Disorder \$280,000
 Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children, their families, prenatally exposed to alcohol at risk for Fetal Alcohol Spectrum Disorder (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 impacts 41 diagnostic assessments, 32 intervention services, 318 education and training and distribution of 40,000 Rack Cards.

#17 Islet Cell Transplantation to Cure Diabetes \$213,332
 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. 2000-2001 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the Legislature. 100% reduction impacts research efforts to cure diabetes. 23 patients participated in clinical trials.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	838,501-	1000
TRUST FUNDS	368,828-	2000

TOTAL PROG COMP.....	1,207,329-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
MEDICAL QLTY ASSURANCE TF.....	10,000,000-	2352
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AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
PRIORITY #23

The Medical Quality Assurance Trust Fund has non-recurring cash available to reduce the projected revenue shortfall. Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction in specific budget appropriations for the cash.
