

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

HEALTH, DEPT OF			64000000
PGM: EXEC DIR AND SUPPORT			64100000
<u>ADMINISTRATIVE SUPPORT</u>			64100200
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
SHARED RESOURCE CENTERS			3300560
DATA PROCESSING SERVICES			210000
SOUTHWOOD SRC			210021
GENERAL REVENUE FUND	-STATE	603,156-	1000 1
		=====	
NORTHWOOD SRC (NSRC)			
GENERAL REVENUE FUND	-STATE	339,500-	1000 1
		=====	
TOTAL: SHARED RESOURCE CENTERS			3300560
TOTAL ISSUE.....		942,656-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

Shared Resource Centers - \$942,656

This General Revenue (GR) is appropriated to support services performed by the shared resource centers for the Department of Health. In lieu of the GR, the department can use Administrative Trust Fund to support these same services. 100% reduction.

TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		942,656-	1000
		=====	

COL A93			
SCH VIIIIB-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			1301.00.00.00
STATE FUNDING REDUCTIONS			3300000
ELIMINATE JESSIE TRICE COMMUNITY			
HEALTH CENTER FUNDING			3300220
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	52,422-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Jessie Trice Community Health Center - Dade County \$52,422

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 1,800 clients

ELIMINATE DEERFIELD BEACH HIGH			
SCHOOL OUTPATIENT FAMILY HEALTH			
CENTER FUNDING			3300240
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	367,149-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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. Deerfield Beach High School has a student population of 2,387. 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 14,179 services.

COL A93			
SCH VIIIIB-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
ELIMINATE HAITIAN AMERICAN			
ASSOCIATION AGAINST CANCER FUNDING			3300440
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-MATCH	163,839-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

Breast and Cervical Cancer Screening and Detection - Dade County \$163,839
 This contract provider coordinates free personal health care services to uninsured, low-income cancer victims. Services may include doctor's appointments, chemotherapy, laboratory services, medications, nursing services and transportation. 1999-2000 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the legislature. 100% reduction impacts 646 services.

ELIMINATE MARY BROGAN BREAST AND			
CERVICAL CANCER FUNDING			3300450
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778

GENERAL REVENUE FUND	-STATE	300,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

Mary Brogan Breast and Cervical Cancer Early Detection Program - \$300,000
 Provides breast and cervical cancer screening, diagnostic, care coordinator and referral to treatment for uninsured, low income women aged 50-64 . 2012-2013 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the legislature. 100% reduction impacts 693 underserved women.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
<u>COMMUNITY HEALTH PROMOTION</u>		64200100
HEALTH AND HUMAN SERVICES		13
<u>HEALTH SVCS/INDIVIDUALS</u>		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FLORIDA INTERNATIONAL		
UNIVERSITY NEIGHBORHOOD HELP		
PROGRAM FUNDING		3300460
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 2,453,632-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

Florida International University (FIU) Neighborhood HELP (Health Education Learning Program)- \$2,453,632
 This contract is aimed for medical students to develop expertise in community-based medicine while addressing the needs of under served populations. This contract is also aimed at improving the State's primary care workforce capacity and at improving overall health and decrease the need for acute care through an integrated health model which increases access to care to under served areas within Miami-Dade County.

This member project is part of the department's base budget and should be reviewed annually by the legislature. This is a new appropriation - no data for outcomes. 100% reduction.

ELIMINATE VISIONQUEST FUNDING		3300470
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

Vision Quest - \$1,000,000
 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. Provided 3,644 eye exams and 3,228 pair of eyeglasses to eligible students (based on \$750,000 2012/2013 appropriation). 1998/1999 proviso appropriation. This member project is part of the department's base budget and should be reviewed

COL A93		
SCH VIIIIB-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
ELIMINATE VISIONQUEST FUNDING		3300470

annually by the Legislature. 100% reduction.

ELIMINATE HEIKEN CHILDREN'S		
VISION PROGRAM FUNDING		3300480
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

GENERAL REVENUE FUND -STATE 750,000- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

Heiken Children's Vision Program \$750,000

Provides free comprehensive eye examinations (3,940) and eyeglasses (3,333) to financially disadvantaged school children who have no other source of vision care. 2010-2011 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 8,500 clients

EPILEPSY		3300580
AID TO LOCAL GOVERNMENTS		050000
G/A-EPILEPSY SERVICES		050082

GENERAL REVENUE FUND -STATE 2,107,152- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

Epilepsy - \$2,107,152

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

 COL A93
 SCH VIII B-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
EPILEPSY		3300580

5,685 clients.

HEALTHY START		3300590
SPECIAL CATEGORIES		100000
G/A-HEALTHY START COALTNS		100927
GENERAL REVENUE FUND	-MATCH 2,000,000-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

Healthy Start - \$2,000,000

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. 2.9% reduction impacts approximately 123,000 clients/services.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	9,194,194-	1000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
COMMUNITY HEALTH PROMOTION		64200100
HEALTH AND HUMAN SERVICES		13
COUNTY HEALTH DEPARTMENTS		1306.00.00.00
STATE FUNDING REDUCTIONS		3300000
FULL SERVICE SCHOOLS		3300600
SPECIAL CATEGORIES		100000
FULL SERVICE SCHOOLS		102258
GENERAL REVENUE FUND	-STATE 1,000,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

Full Service Schools - \$1,000,000

Provides full service school health services and additional health and social services to students on school grounds. These full service schools include medically under served, high risk students. Services for basic (serves all students) and comprehensive school services (serves other high risk behaviors) are still available. These services include health appraisals, record reviews, reducing risk-taking behaviors and reducing teen pregnancy. 12% reduction to full service schools impacts approximately 40,000 services.

COL A93		
SCH VIII B-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		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
BIOMEDICAL RESEARCH TF	-STATE 6,900,000-	2245 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

Biomedical Research Trust Fund Sweep - \$6,900,000

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: COMMUNITY HEALTH PROMOTION		64200100
BY FUND TYPE		
GENERAL REVENUE FUND	10,194,194-	1000
TRUST FUNDS	6,900,000-	2000

TOTAL BUREAU.....	17,094,194-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			64000000
			64200000
			64200200
			13
			<u>1301.00.00.00</u>
			3300000
			3300490
			050000
			050026
GENERAL REVENUE FUND	-MATCH 239,996-		1000 2
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

Haitian and Hispanic Community \$239,996
 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 impacts 364 clients.

			3300510
			050000
			050026
GENERAL REVENUE FUND	-MATCH 719,989-		1000 2
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

South Florida AIDS Network - Jackson Memorial \$719,989
 Provides patient health care services to people living with AIDS. Serves as an AIDS service organization for other community agencies to provide local needs assessments. 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 448 clients.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>			64200200
HEALTH AND HUMAN SERVICES			13
<u>HEALTH SVCS/INDIVIDUALS</u>			<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
AIDS INSURANCE CONTINUATION PROGRAM			3300610
SPECIAL CATEGORIES			100000
G/A-AIDS INSUR CONT PROG			100975
GENERAL REVENUE FUND	-MATCH	1,000,000-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

AIDS Insurance - \$1,000,000
 The AIDS Insurance Continuation Program (AICP) is a component of the Aids Drug Assistance Program (ADAP) that is designed to assist ADAP clients who have prescription insurance coverage such as Medicare Part D, or private insurance with out-of-pocket costs. 6.6% reduction impacts approximately 178 clients.

TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		1,959,985-	1000
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
HEALTH, DEPT OF			64000000
PGM: COMMUNITY PUBLIC HLTH			64200000
<u>CTY HLTH LOC HLTH NEED</u>			64200700
HEALTH AND HUMAN SERVICES			13
<u>COUNTY HEALTH DEPARTMENTS</u>			<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	-STATE	20,354,167-	2141 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Reconciling Items - CHD Local Funds and Tobacco Constitutional Amendment - \$20,354,167

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. \$399,258,462 (5%=\$19,962,923) 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. \$7,824,870 (5%=\$391,244)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			64000000
			64200000
			64200700
			13
			<u>1306.01.00.00</u>
			3300000
			3300300
			050000
			052250
GENERAL REVENUE FUND	-STATE 319,514-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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 2,500 clients.

ELIMINATE MANATEE COUNTY RURAL

HEALTH SERVICES FUNDING			3300310
AID TO LOCAL GOVERNMENTS			050000
COMMUNITY HLTH INITIATIVES			052250

GENERAL REVENUE FUND -STATE 82,283- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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 5,779 clients.

 COL A93
 SCH VIIIIB-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 1306.01.00.00
 STATE FUNDING REDUCTIONS 33000000
 ELIMINATE LA LIGA - LEAGUE AGAINST
 CANCER FUNDING 3300320
 AID TO LOCAL GOVERNMENTS 050000
 COMMUNITY HLTH INITIATIVES 052250

GENERAL REVENUE FUND -STATE 1,150,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

La Liga League Against Cancer (Miami-Dade County) \$1,150,000
 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. Provides approximately 1,700 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. 100% reduction.

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #30

Tobacco Settlement Trust Funds (CHDs) - \$1,651,522
 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 VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
<u>CTY HLTH LOC HLTH NEED</u>		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	1,551,797-	1000
TRUST FUNDS	1,651,522-	2000

TOTAL PROG COMP.....	3,203,319-	
	=====	
TOTAL: CTY HLTH LOC HLTH NEED		64200700
BY FUND TYPE		
GENERAL REVENUE FUND	1,551,797-	1000
TRUST FUNDS	22,005,689-	2000

TOTAL BUREAU.....	23,557,486-	
	=====	

COL A93		
SCH VIIIIB-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
ELIMINATE SOUTHWEST ALACHUA COUNTY		
PRIMARY AND COMMUNITY HEALTH CARE		
CLINIC FUNDING		3300250
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 98,529-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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 1,850 clients.

ELIMINATE JESSIE TRICE CANCER
 CENTER - DADE COUNTY FUNDING
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

3300350
 100000
 100778

GENERAL REVENUE FUND -STATE 156,485-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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.

COL A93			
SCH VIIIIB-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
ELIMINATE TRAUMATIC BRAIN INJURY			
ASSOCIATION FUNDING			3300430
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	1,000,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

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. Provided 3,708 individuals resources through the helpline and distributed 22,158 resources through newsletters, information packets and online training courses. 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.

TOTAL: HEALTH SVCS/INDIVIDUALS			<u>1301.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		1,255,014-	1000

COL A93		
SCH VIIIIB-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	-STATE 2,000,000-	2569 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

Radiation Protection Trust Fund Sweep - \$2,000,000

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 VIIIIB-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		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGET AUTHORITY		3300400
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
EMERGENCY MED SVC TF	-STATE 2,500,000-	2192 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

Emergency Medical Services Trust Fund Sweep - \$2,500,000

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 VIIIIB-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>
STATE FUNDING REDUCTIONS			3300000
CASH IN LIEU OF BUDGET AUTHORITY			3300400
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GRANTS AND DONATIONS TF	-STATE 5,100,000-		2339 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #35

Grants and Donations Trust Fund Sweep - \$5,100,000
 The Grants and Donations 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.

REDUCE DRUGS VACCINES AND			
BIOLOGICALS			3300540
SPECIAL CATEGORIES			100000
DRUGS/VACCINES/BIOLOGICALS			101015

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #23

Drugs, Vaccines and Biologicals - \$500,000
 The department contracts with Cardinal on an advance payment method which assures the department the maximum discounts
 available. There is no impact to current client services. 2% reduction.

COL A93		
SCH VIII B-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>
TOTAL: PHARMACY SERVICES		<u>1602.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	500,000-	1000
TRUST FUNDS	5,100,000-	2000

TOTAL PROG COMP.....	5,600,000-	
	=====	

COL A93		
SCH VIIIIB-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-STATE	1,500,000-	2531 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

Planning and Evaluation Trust Fund Sweep - \$1,500,000

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	1,755,014-	1000
TRUST FUNDS	11,100,000-	2000
TOTAL BUREAU.....	12,855,014-	

COL A93		
SCH VIIIIB-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		1301.00.00.00
PROGRAM REDUCTIONS		33V0000
SOCIAL SERVICES BLOCK GRANT		33V0240
SPECIAL CATEGORIES		100000
G/A-MED SVCS AB/NEG CHILD		100655
SOCIAL SVCS BLK GRT TF	-FEDERL 368,828-	2639 3
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

Social Services Block Grant - \$368,828
 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. 5% reduction.

STATE FUNDING REDUCTIONS		3300000
ELIMINATE CHILDREN'S MEDICAL SERVICES FETAL ALCOHOL SPECTRUM DISORDER FUNDING		3300230
SPECIAL CATEGORIES		100000
G/A-CMS NETWORK		100497

GENERAL REVENUE FUND	-STATE 280,000-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #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 70 clients and training for 204 trainers.

 COL A93
 SCH VIIIIB-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 1301.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 ELIMINATE ALPHA ONE PROGRAM -
 ALACHUA COUNTY FUNDING 3300330
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778

GENERAL REVENUE FUND -STATE 345,169- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05

Alpha One Program \$345,169
 Provides statewide screening, detection and research for a rare genetic disorder "alpha 1-antitrypsin (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
 annually by the Legislature. 100% reduction impacts 2,100 clients.

ELIMINATE ISLET CELL
 TRANSPLANTATION TO CURE DIABETES 3300340
 FUNDING 100000
 SPECIAL CATEGORIES 100778
 G/A-CONTRACTED SERVICES

GENERAL REVENUE FUND -STATE 213,332- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

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 135
 clients.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: CHILDREN'S MED SVCS		64300000
<u>CHILD SPECL HLTH CARE</u>		64300100
HEALTH AND HUMAN SERVICES		13
<u>HEALTH SVCS/INDIVIDUALS</u>		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE DIAPHRAGMATIC PACING		
DEMONSTRATION PROJECT FUNDING		3300520
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 500,000-	1000 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #21

Diaphragmatic Pacing Demonstration Project at Broward Children's Center - \$500,000
 The purpose of this project is to determine the acute and long-term cost benefits associated with the utilization of the diaphragm pacer. The goal of the project is to compile and demonstrate cost savings associated through the coordinated, timely transfer of ventilator dependent patients from trauma centers to skilled facilities with appropriate skills and abilities to treat these patients. The Broward Children's Center developed its infrastructure and provided services to one patient. 2012 proviso appropriation. This member project is part of the department's base budget and should be reviewed annually by the legislature. 100% reduction.

ELIMINATE ST. JOSEPH'S CHILDRENS		
HOSPITAL FUNDING		3300530
SPECIAL CATEGORIES		100000
G/A-CMS NETWORK		100497
GENERAL REVENUE FUND	-STATE 98,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

Saint Joseph's Children's Hospital Chronic Complex Clinic - \$98,000
 The Chronic Complex Clinic at St. Joseph's Children's Hospital provides access to continuous, comprehensive, and coordinated care for the most medically vulnerable children in the community. The Chronic Complex Clinic is a primary care medical home for children battling multiple medical conditions simultaneously. The medical home includes the care coordination for multiple pediatric specialists, psychosocial needs, dietary needs, home care and durable medical equipment (DME), and continuity of care in the case of hospitalization. 2014 proviso appropriation. This member project

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: CHILDREN'S MED SVCS		64300000
<u>CHILD SPECL HLTH CARE</u>		64300100
HEALTH AND HUMAN SERVICES		13
<u>HEALTH SVCS/INDIVIDUALS</u>		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE ST. JOSEPH'S CHILDRENS		
HOSPITAL FUNDING		3300530

is part of the department's base budget and should be reviewed annually by the Legislature. For fiscal year 2013-2014 St. Joseph's expects to provide diagnostic services for a minimum of 350 unduplicated children quarterly. 100% reduction.

CHILDREN'S MEDICAL SERVICES NETWORK		3300620
SPECIAL CATEGORIES		100000
G/A-CMS NETWORK		100497
GENERAL REVENUE FUND	-MATCH 2,283,113-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #28

IT COMPONENT? NO

CMS Network - \$2,283,113

The CMS Network serves children with special health care needs who are enrolled in Medicaid (Title XIX) and KidCare (Tile XXI). In addition the CMS network Safety Net serves children who are not eligible for other insurance programs, are underinsured, or those whose cost of care spends the family income down to eligible financial levels. 1.1% reduction impacts approximately 1,150 clients/services.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,719,614-	1000
TRUST FUNDS	368,828-	2000

TOTAL PROG COMP.....	4,088,442-	
	=====	

COL A93		
SCH VIIIIB-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 -STATE	9,001,384-	2352 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #36

IT COMPONENT? NO

Medical Quality Assurance Trust Fund Sweep - \$9,001,384

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.

TOTAL: HEALTH, DEPT OF		64000000
BY FUND TYPE		
GENERAL REVENUE FUND	20,123,260-	1000
TRUST FUNDS	49,375,901-	2000

TOTAL DEPARTMENT.....	69,499,161-	
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