

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Islet Cell Transplantation to Cure Diabetes
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Carlos Trujillo

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	213,332	100,000	313,332	213,332	0	321,668	321,668

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Joshua Rednik
- b. Organization: Diabetes Research Institute Foundation
- c. Email:
- d. Phone #: (954)964-4040

6. Organization or Name of Entity Receiving Funds:

- a. Name: Diabetes Research Institute Foundation
- b. County (County where funds are to be expended) Broward, Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The funds requested will support Florida resident participation in the islet cell transplantation/clinical research trials offered through the Diabetes Research Institute. Specifically, funds support salaries of health care staff, support of patient screening costs and clinical research supplies. The islet cell program continues to yield positive results for patients, including normalization of glucoses, prevention of severe hypoglycemia that can lead to sudden death and overall improvement in quality of life for participating patients. A specific breakdown of funds can be found below.

Position	CMS Funds
Director, Clinical Cell Transplant Program	\$ 84,173.53
Assistant Professor of Medicine	\$ 54,450.00
RN Coordinator/ Quality Control	\$ 48,170.41
Regulatory/Compliance Officer	\$ 19,333.60
Transplant Organs and cell processing	\$ 130,000.00
Patient screening and Patient care	\$ 175,901.64
Clinical Trial Protocol	\$ 22,970.00

Total \$ 534,999.18

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 535,000

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes