



Health Care Appropriations Subcommittee

**Wednesday, February 8, 2017
1:00 PM - 3:00 PM
Sumner Hall (404 HOB)**

Action Packet

COMMITTEE MEETING REPORT
Health Care Appropriations Subcommittee
2/15/2017 1:00:00PM

Location: Sumner Hall (404 HOB)

Summary: No Bills Considered

Committee meeting was reported out: Wednesday, February 8, 2017 7:27:12PM

COMMITTEE MEETING REPORT
Health Care Appropriations Subcommittee

2/15/2017 1:00:00PM

Location: Sumner Hall (404 HOB)

Committee meeting was reported out: Wednesday, February 8, 2017 7:27:12PM

COMMITTEE MEETING REPORT
Health Care Appropriations Subcommittee

2/15/2017 1:00:00PM

Location: Sumner Hall (404 HOB)

Presentation/Workshop/Other Business Appearances:

The Governor's Recommended Budget for FY 2017-2018
Mary Beth Vickers (Lobbyist) (State Employee) - Information Only
Executive Office of the Governor
Policy Coordinator, Health & Human Services
400 South Monroe Street 17th Floor, The Capitol Building
Tallahassee FL 32399
Phone: (850) 717-9517

The Governor's Recommended Budget for FY 2017-2018
Justin Senior (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
Agency for Health Care Administration
Secretary
2727 Mahan Dr
Tallahassee FL 32308
Phone: (850) 412-3600

The Governor's Recommended Budget for FY 2017-2018
Barbara Palmer (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
Agency for Persons with Disabilities
Director
Agency for Persons w/ Disabilities 4030 Esplanade Way Ste 380N
Tallahassee FL 32399
Phone: (850) 488-1559

The Governor's Recommended Budget for FY 2017-2018
Carroll, Michael (Lobbyist) (State Employee) - Information Only
Department of Children and Families
Secretary
Dept of Children and Families 1317 Winewood Blvd Bldg #1
Tallahassee FL 32399
Phone: (850) 488-9410

The Governor's Recommended Budget for FY 2017-2018
Bragg, Jeffrey (Lobbyist) (State Employee) - Information Only
Department of Elder Affairs
4040 Esplanade Way
Tallahassee FL 32399-70
Phone: (850) 414-2000

The Governor's Recommended Budget for FY 2017-2018
Philip, Celeste (Lobbyist) (State Employee) - Information Only
Department of Health
Surgeon General
4052 Bald Cypress Way Bin A-00
Tallahassee FL 32311
Phone: (850) 245-4321

Committee meeting was reported out: Wednesday, February 8, 2017 7:27:12PM

COMMITTEE MEETING REPORT
Health Care Appropriations Subcommittee

2/15/2017 1:00:00PM

Location: Sumner Hall (404 HOB)

Presentation/Workshop/Other Business Appearances: (continued)

The Governor's Recommended Budget for FY 2017-2018
Vickers, Mary Beth (Lobbyist) (State Employee) - Information Only
Governor's Office of Policy / Dept. of Veterans Affairs
Policy Coordinator
400 S. Monroe Street 1601 Capitol
Tallahassee FL 32399
Phone: (850) 717-9511

Committee meeting was reported out: Wednesday, February 8, 2017 7:27:12PM



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD



Please fill out the entire form and submit both copies to the Committee Administrative Assistant at the meeting.

<input type="checkbox"/> Bill	<input type="checkbox"/> Amendment
Bill/PCS/PCB Number: _____	
Amendment Number: _____	

Name: Mary Beth Vickers

Representing: Governor's Office - DPB

Title: Policy Coordinator - HHS

Address: 17th Floor - Capitol

City: Tallahassee State/Zip: FL 32399

Phone Number: 850-717-9517 Meeting Date: 2/8/17

Committee/Subcommittee: HHS

Presentation/Workshop Topic: Governor's Recommended Budget

Registered Lobbyist: YES NO

17-18

State Employee: YES NO

- I wish to speak
- Appearing in response to an inquiry for information made by member, committee, or staff
- Appearing in response to subpoena
- Appearing at the written request of the chair
- Judge or elected officer appearing in official capacity
- Lobbyist Appearance form submitted online

(If you are testifying on an amendment, please also indicate your position as a proponent or opponent on the bill as a whole.)

Bill: Proponent Opponent Info only

Amendment: Proponent Opponent Info only



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit both copies to the Committee Administrative Assistant at the meeting.

<input type="checkbox"/> Bill	<input type="checkbox"/> Amendment
Bill/PCS/PCB Number: _____	
Amendment Number: _____	

Name: Justin Senior

Representing: _____

Title: Secretary - Agency for Health Care Administration

Address: 2727 Mahan Drive

City: Tallahassee State/Zip: FL 32308

Phone Number: 912-3600 Meeting Date: 2/8/17

Committee/Subcommittee: House HHS Appropriations

Presentation/Workshop Topic: Governors Recommendations

Registered Lobbyist: YES NO

State Employee: YES NO

- I wish to speak
- Appearing in response to an inquiry for information made by member, committee, or staff
- Appearing in response to subpoena
- Appearing at the written request of the chair
- Judge or elected officer appearing in official capacity
- Lobbyist Appearance form submitted online

(If you are testifying on an amendment, please also indicate your position as a proponent or opponent on the bill as a whole.)

Bill: Proponent Opponent Info only

Amendment: Proponent Opponent Info only



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit both copies to the Committee Administrative Assistant at the meeting.

<input type="checkbox"/> Bill	<input type="checkbox"/> Amendment
Bill/PCS/PCB Number: _____	
Amendment Number: _____	

Name: Barbara Palmer

Representing: APD

Title: Director

Address: 4030 Esplanada way

City: Tall State/Zip: FL 32399

Phone Number: 850-488-1559 Meeting Date: 2/8/17

Committee/Subcommittee: Healthcare Appropriations

Presentation/Workshop Topic: APD budget

Registered Lobbyist: YES NO

State Employee: YES NO

- I wish to speak
- Appearing in response to an inquiry for information made by member, committee, or staff
- Appearing in response to subpoena
- Appearing at the written request of the chair
- Judge or elected officer appearing in official capacity
- Lobbyist Appearance form submitted online

(If you are testifying on an amendment, please also indicate your position as a proponent or opponent on the bill as a whole.)

Bill: Proponent Opponent Info only

Amendment: Proponent Opponent Info only



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit two copies to the committee/subcommittee administrative assistant at the meeting.

<input type="checkbox"/> Bill <input type="checkbox"/> Amendment Bill Number: N/A PCB/PCS/Amendment #: N/A
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Name: **Carroll, Mike**

Representing: **Department of Children and Families**

Title: **DCF Secretary**

Address: **1317 Winewood Blvd.**

City: **Tallahassee** State/Zip: **FL 32399**

Phone Number: **(850) 488-9410** Meeting Date: **Feb 8 2017 1:00PM**

Committee/Subcommittee: **Health Care Appropriations Subcommittee**

Presentation/Workshop Topic: **Presentation of the Governor's Recommended Budget for Fiscal Year 2017-18**

- Registered Lobbyist
- State Employee
- I Wish To Speak
- Appearing in response to subpoena
- Appearing in response to an inquiry for information made by member, committee or staff
- Appearing at the written request of the chair
- Judge or elected officer appearing in official capacity
- Lobbyist Appearance Form Submitted

<u>Bill</u>
N/A
<u>Amendment</u>
N/A



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit both copies to the Committee Administrative Assistant at the meeting.

Bill Amendment
Bill/PCS/PCB Number:
Amendment Number:

Name: Secretary Jeffrey Bragg
Representing: Department of Elder Affairs
Title: secretary
Address: 4040 Esplanade way
City: Tallah. State/Zip: FL 32399
Phone Number: 850-414-2000 Meeting Date: 2/8/17
Committee/Subcommittee: Appropriation, Health/Human Services
Presentation/Workshop Topic: Gov's Budget Recommendations

Registered Lobbyist: YES [checked] NO
State Employee: YES [checked] NO

- I wish to speak [checked]
Appearing in response to an inquiry for information made by member, committee, or staff [checked]
Appearing in response to subpoena
Appearing at the written request of the chair
Judge or elected officer appearing in official capacity
Lobbyist Appearance form submitted online

(If you are testifying on an amendment, please also indicate your position as a proponent or opponent on the bill as a whole.)

Bill: Proponent Opponent Info only
Amendment: Proponent Opponent Info only



COMMITTEE/SUBCOMMITTEE APPEARANCE RECORD

Please fill out the entire form and submit both copies to the Committee Administrative Assistant at the meeting.

<input type="checkbox"/> Bill	<input type="checkbox"/> Amendment
Bill/PCS/PCB Number: _____	
Amendment Number: _____	

Name: Celeste Philip, MD, MPH

Representing: DOH

Title: Surgeon General

Address: 4052 Bald Cypress Way

City: Tallahassee, FL State/Zip: 32399

Phone Number: 245 4353 Meeting Date: 4/8

Committee/Subcommittee: HHS Approps

Presentation/Workshop Topic: Budget

Registered Lobbyist: YES NO

State Employee: YES NO

- I wish to speak
- Appearing in response to an inquiry for information made by member, committee, or staff
- Appearing in response to subpoena
- Appearing at the written request of the chair
- Judge or elected officer appearing in official capacity
- Lobbyist Appearance form submitted online

(If you are testifying on an amendment, please also indicate your position as a proponent or opponent on the bill as a whole.)

Bill: Proponent Opponent Info only

Amendment: Proponent Opponent Info only

Guidelines for Budget Exercise

- The total reduction amount allocated to the subcommittee must be achieved by:
 - reducing base appropriations,
 - reducing or eliminating items funded in the Long Range Financial Outlook,
 - increasing state revenues,
 - redirecting recurring state trust funds to the General Revenue Fund. A one-time transfer (i.e., sweep) may be used to address the non-recurring portion of the reduction allocation,
 - any combination of the above.
- A recurring reduction may be used instead of a nonrecurring reduction to meet the target total but not vice versa.
- Reductions cannot violate federal law, the U.S. or Florida constitution.
- Agency administrative costs can be reduced but cannot be eliminated.
- Reductions cannot be based upon unrealistic, future-year or assumption-laden savings.
- Federal funds cannot be used to solve the recurring or non-recurring shortfall. Federal funding should be examined however and suggestions made for potential revisions or reductions
- Trust fund reductions must provide information regarding the specific revenue source of the reduction. Reductions should include information regarding the specific budget entity and the program reduced.
- Any revenue increase must include specific information regarding the fee or tax increased and must be within the subcommittee's jurisdiction.
- In addition to achieving the target reductions, subcommittee members may also recommend⁴ other reprioritizations of the base.

Hypothetical Budget Exercise

Target A Reduction (dollars in millions)

Subcommittee	Recurring	NR	Total
Health Care	(180.2)	(95.6)	(275.8)

Target B Reduction (dollars in millions)

Subcommittee	Recurring	NR	Total
Health Care	(459.7)	(114.1)	(573.8)

Long Range Financial Outlook

Article III, Section 19(c)(1), Florida Constitution

- The Florida Constitution states that no later than September 15 of each year, the joint legislative budget commission shall issue a long-range financial outlook setting out recommended fiscal strategies for the state and its departments and agencies in order to assist the legislature in making budget decisions.
- The long-range financial outlook must include major workload and revenue estimates.
- Section 261.012(1), Florida Statutes, states that the commission shall develop a long-range three-year financial outlook.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
AHCA	Medicaid Price Level and Workload	269.1	269.1		466.2	Funding increases for the Medicaid program due to additional Medicaid caseloads and expenditures pursuant to the Summer 2016 Social Services Estimating Conference.
AHCA	KidCare Price Level and Workload	1.8	1.8		58.7	Increase resulting from additional Kidcare caseloads and expenditures pursuant to the Summer 2016 Social Services Estimating Conference.
DCF	TANF Cash Assistance	(10.6)	(10.6)			Savings resulting from a decrease of eligible TANF Cash Assistance caseloads pursuant to the Summer 2016 Social Services Estimating Conference.
AHCA	Tobacco Settlement Trust Fund Adjustment	(28.2)	(28.2)		28.2	Adjustments made to General Revenue funds based on projected funds available in the Tobacco Settlement Trust Fund.
DOH	Tobacco Awareness Constitutional Amendment	0.0			0.8	This amount represents the additional funding required in order to meet the constitutional requirement that 15 percent of the 2005 Tobacco Settlement payments to Florida, adjusted annually for inflation using the Consumer Price Index be spent on a tobacco education program. A constitutional amendment passed during the November 2006 General Election required the Florida Legislature to annually fund a comprehensive, statewide tobacco education and prevention program.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOEA/DOH	Medicaid Waiver Service Increase	6.5	6.2	0.3	9.9	Increased funding for Medicaid Waiver program services to enable Elderly and Disabled individuals to age in the community. Waiver programs include PACE, Long Term Care Waiver and the Brain and Spinal Cord Injury Waiver. The amount is based on a three year average.
AHCA	Medicaid Provider Rate Increases	7.5	7.5		11.3	Increased funding for Medicaid rate increases for the following services: Private Duty Nursing, Physical Rehabilitation, Speech Therapy, Occupational Rehabilitation, Assistive Care Services, Pediatric Physicians, Prescribed Pediatric Extended Care (PPEC), and NICU/PICU services. The amount is based on a three year average.
AHCA	Hospital Provider Rate Increases	55.2	55.2		81.4	Increased funding for Medicaid rate increases for hospital inpatient and outpatient services. The amount is based on a three year average.
AHCA	ICF/DD Provider Rate Increases	1.9	1.9		2.9	Medicaid Provider Rate Increase based for Institutional Care Facilities that serve the Developmentally Disabled. The amount is based on a three year average.
DCF	CAT Teams (Growth)	7.0	5.5	1.5		Funding for additional Children's Community Action Teams (CATs) that provide wrap-around mental health services for youth and adolescents. The amount is based on a three year average.

**Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DCF	Family Intensive Treatment (FIT) Teams Growth	3.4	3.4			Funding for additional Family Intensive Treatment (FIT) Teams that provide comprehensive services to families in the child welfare system with parental substance abuse. The amount is based on a three year average.
DCF	Central Receiving Facilities	5.8	5.8			Funding to expand the grant program established by s. 394.4573, F.S., that supports an increase of local point-of-entry locations for community based behavioral health services. The amount is based on a three year average.
DCF	State Mental Health Facilities	3.0	1.6	1.4		Funding for additional staffing resources at the state institutions providing forensic mental health services. The amount is based on a three year average.
DCF	Step Down Forensic Beds for Mental Health	2.7	2.7			Funding to increase the availability of community-based mental health services providing secure, residential forensic treatment. The amount is based on a three year average.
DCF	Substance Abuse and Mental Health Statewide Initiatives	4.6	4.6		20.0	Funding to expand community-based behavioral health services through the Managing Entities, established by s. 394.9082, F.S. The amount is based on a three year average.
DCF	Homeless Coalitions	0.7	0.2	0.5		Funding for local homeless coalitions providing direct services to transient populations. The amount is based on a three year average.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DCF	Adoption Incentive Award	2.9	1.7	1.2		Funding to support the additional adoptions of children with special needs and those by state employees. Amount is based on a three year average.
DCF	Community Based Care	7.6	7.6		14.6	Funding to expand child welfare core services provided by the Community Based Care (CBC) lead agencies, as defined by s. 409.991, F.S. The amount is based on a three year average.
DCF	Community Based Care Risk Pool	0.0			7.3	Funding to mitigate unforeseen operational deficits by the Community Based Care (CBC) lead agencies, as established by s. 409.990, F.S. The amount is based on a three year average.
DCF	Foster Care - Cost of Living Adjustment	0.6	0.6			Funding to provide a cost of living increase to the foster care rate as required by s. 409.145(4), F.S. The amount is based on a three year average.
DCF	Maintenance Adoptions Subsidy Growth	4.4	4.4		10.2	Funding to support the growth of finalized adoptions. The amount is based on a three year average.
DCF	Sheriff's Protective Investigation Grants	3.1	2.7	0.4		Funding to the county Sheriffs who conduct child protective investigations. The amount is based on a three year average.
DCF	Child Protection & Abuse Investigations	6.2	5.0	1.2		Funding for the enhancement of child welfare services performed by DCF. The amount is based on a three year average.
DCF	Marisa Amora Claim	1.7		1.7		Funding for the final payment of a claims bill. The amount is based upon the annual requirement in the claims bill.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOH	Early Steps/DEI Part C	5.6	4.9	0.7		The Early Steps program is Florida's early intervention system that offers support services to families and caregivers with infants and toddlers with significant delays or a condition likely to result in a developmental delay. The amount is based on a three year average.
DOH	Poison Control Centers	2.4		2.4		Funding to restore nonrecurring appropriations. Poison control centers provide poison prevention and confidential management information through a toll-free hotline to three poison control centers located in Jacksonville, Miami, and Tampa.
DOH	Federally Qualified Health Centers (FQHC)	9.1		9.1		Funding to restore a portion of nonrecurring appropriations. Florida's Federally Qualified Health Centers are non-profit health care organizations that serve all populations and provide primary and preventive medical, dental, and behavioral services throughout the state.
DOH	Pregnancy Support Services	1.4	0.7	0.7		The Florida Pregnancy Support Services Program's network of centers provides free pregnancy tests, peer counseling and referrals, and classes on pregnancy, childbirth, parenting, and life skills statewide. The amount is based on a three year average.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
DOH	Biomedical Research	4.3	0.8	3.5	3.5	Biomedical research funding encompasses several statewide initiatives through grant opportunities and supplemental funding. These programs include the James and Esther King Biomedical Research Program, Bankhead-Coley Cancer Research Program, H. Lee Moffitt Cancer Center and Research Institute, Sylvester Cancer Center at the University of Miami, Shands Cancer Hospital at the University of Florida, Sanford Burnham Prebys Medical Discovery Institute, Torrey Pines Institute for Molecular Studies, Vaccine and Gene Therapy Institute of Florida, Scripps Research Institute, and Roskamp Institute for Oncology. The amount is based on a three year average.
DOH	Alzheimer's Research	1.7	1.7			The Ed and Ethel Moore Alzheimer's Disease Research Program awards grants for research relating to the prevention, diagnosis, treatment, and cure of Alzheimer's disease. The amount is based on a three year average.
APD	Developmental Disability Waiver Waitlist	13.1	13.1		20.1	Funding to further reduce the wait list for Developmental Disabilities Waiver services provided by the Agency for Persons with Disabilities. The amount is based on a three year average.

Health Care Appropriations Subcommittee
Long Range Financial Outlook Key Budget Drivers
Fiscal Year 2017-18
(in millions)

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
APD	Medicaid Waiver Provider Rate Increase	5.1	5.1		7.9	Funding to provide a Medicaid provider rate increase for those providing waiver services to individuals with developmental disabilities. The amount is based on a three year average.
APD	Supported Employment/Internships for the Developmentally Disabled	0.5		0.5	0.2	Funding to provide supported employment services to gain employment or paid internships to individuals with developmental disabilities. The amount is based on a three year average.
FDVA	Florida is for Veterans, Inc.	1.5		1.5		Continued funding for Veterans Florida for the Entrepreneurship Program designed to connect business leaders with veterans seeking to become entrepreneurs and the Veterans Training Grants program which provides funding for educational programs to businesses hiring and training veterans in Florida.
DOEA	Elderly Services Statewide	8.1	7.2	0.9	0.0	\$3 million is provided to reduce the wait list for the Community Care for the Elderly program within the Department of Elder Affairs and \$2.4 million for respite services for the department's Alzheimer's clients based on the three-year average. The Outlook also provides a General Revenue increase of \$2.7 million recurring for FMAP modifications for the Comprehensive Assessment and Review for Long-Term Care Services (CARES) staff for Fiscal Year 2017-18.

**Health Care Appropriations Subcommittee
 Long Range Financial Outlook Key Budget Drivers
 Fiscal Year 2017-18
 (in millions)**

Dept	Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
All	Maintenance & Repair of state facilities	7.4	0.0	7.4	39.0	Includes the projected need to complete APD's Client Data Management System, AHCA's Fiscal Agency FMMIS Reprocurement, and DCF's Substance Abuse and Mental Health System.
APD/AHCA/ DCF	Human Services Information Technology/Infrastructure	2.9	0.0	2.9	9.1	Includes the projected need to complete APD's Client Data Management System, AHCA's Fiscal Agency FMMIS Reprocurement, and DCF's Substance Abuse and Mental Health System.
	Total	420.1	382.3	37.8	791.3	

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
AHCA	Shands Teaching Hospital	8,673,569	1,000,000	9,673,569	201	Funding to provide health services to indigent patients through Shands Healthcare System.
APD	ARC Florida for Training Resources	25,000	-	25,000	258	Provides training for service providers of the developmentally disabled.
APD	Nemours Children's Hospital	667,000	-	667,000	258	Provides autism treatment and diagnosis.
APD	Gateway ARC	2,000,000	-	2,000,000	258	Provides services to the developmentally disabled.
APD	ARC Florida for Dental Services	3,000,000	-	3,000,000	258	Provides dental services to the developmentally disabled.
APD	The Special Olympics Healthy Athletes Program	500,000	-	500,000	281	Provides services to the developmentally disabled.
DCF	CAT Team - SalusCare (Lee Mental Health)	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Manatee Glens (Sarasota, Desoto)	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Circles of Care	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Life Management Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - David Lawrence Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Child Guidance Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Institute for Child and Family Health	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Mental Health Care	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Personal Enrichment Mental Health Services	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Peace River	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - COPE Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lifestream Behavioral Health	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Family Preservation Services	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lakeside Behavioral Healthcare	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
DCF	CAT Team - Citrus Health Network	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Manatee Glens (Manatee)	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Lakeview Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Alachua)	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Baycare Behavioral Health	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Meridian Behavioral Health	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - The Centers	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Sinfonia (Palm Beach)	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	CAT Team - Bridgeway Center	750,000	-	750,000	382	Children's Community Action Treatment teams provide community based mental health services to young adults ages 11 to 21 in lieu of more costly institutional care.
DCF	Citrus Health Network	455,000	-	455,000	383	Provides substance abuse and/or mental health services in Miami-Dade County.
DCF	Mental Health Transition Beds at New Horizons of the Treasure Coast	1,393,482	-	1,393,482	383	Provides mental health and/or substance abuse services in St. Lucie, Martin, Indian River, and Okeechobee counties.
DCF	Mental Health Transition Beds at the Apalachee Center	1,593,853	-	1,593,853	383	Provides residential mental health treatment services in Leon County.
DCF	Mental Health Transition Beds at LifeStream Behavioral Center	1,622,235	-	1,622,235	383	Provides residential mental health treatment services in Lake County.
DCF	Forensic Mental Health Transition Beds at the Apalachee Center	1,168,000	-	1,168,000	383	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Leon County.
DCF	Forensic Mental Health Transition Beds at Henderson Behavioral Health	1,168,000	-	1,168,000	383	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity in Broward County.
DCF	Forensic Mental Health Transition Beds at Mental Health Care	1,168,000	-	1,168,000	383	Provides residential mental health treatment services for those adjudicated Incompetent to Proceed or Not Guilty by Reason of Insanity.
DCF	Centerstone Family Intensive Treatment (FIT) Team	840,000	-	840,000	385	FIT Teams provide services to families involved in the child welfare system whose parents have substance abuse issues.
DCF	DACCO (Drug Abuse Comprehensive Coordinating Office)	250,000	-	250,000	385	DACCO treats substance use disorders and any co-occurring mental health symptoms in men, women (including pregnant women) and youth in Hillsborough County.
DCF	First Step of Sarasota	278,100	-	278,100	385	Provides addiction recovery services in Sarasota County.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
DCF	Here's Help	200,000	-	200,000	385	Provides residential and outpatient substance abuse treatment for adolescents and young adults in Miami Dade.
DCF	Informed Families	750,000	-	750,000	385	Provides statewide substance abuse prevention efforts for youth.
DCF	The St. Johns County Sheriff's Office Detox Program	1,300,000	-	1,300,000	385	Provides acute substance abuse services in St. Johns County.
DCF	Vivitrol®-Extended Release Injectable Naltrexone	1,500,000	-	1,500,000	387	Vivitrol (naltrexone) is used to treat opioid dependency.
DCF	Circles of Care	1,455,000	-	1,455,000	388	Provides mental health and/or substance abuse services in Brevard County,
DCF	The David Lawrence Center	100,000	-	100,000	388	Provides mental health and/or substance abuse services in Collier County.
DCF	The Ft. Myers Salvation Army	165,000	-	165,000	388	Provides drug and alcohol rehabilitation services in Lee County,
DOEA	Alzheimer's Caregiver Program	162,568	-	162,568	410	Provides funding to coordinate care and training to caregivers to enable Alzheimer's patients to remain in their homes.
DOEA	Alzheimer's Community Care Association	1,500,000	-	1,500,000	410	Provides for dementia-specific day service programs for individuals with Alzheimer's disease and related disorders. Avoids institutionalization for patients.
DOEA	Alzheimer's Caregiver Projects	234,297	-	234,297	410	Provides services to reduce caregiver burdens, lowering caregiver depression, and delaying institutionalization of care recipients through either targeted interventions that treat a specific caregiver problem, such as depression, or multi-component interventions that include counseling, case management, and telephone support.
DOEA	Alzheimer's Family Care Center of Broward County	220,454	-	220,454	410	Coordinates and delivers in-home services and respite for Alzheimer's clients and their caregivers.
DOEA	Alzheimer's Memory Mobile	100,000	-	100,000	410	Funding to provide services from a mobile van for free memory screening, literature on Alzheimer's disease, training videos for caregivers, and a program specialist to talk with families about specific needs.
DOEA	Dan Cantor Center - Alzheimer's Project	169,287	-	169,287	410	This senior center provides day care for Alzheimer's clients.
DOEA	Deerfield Beach Day Care Center	195,150	-	195,150	410	Provides funding for the Northeast Focal Point Senior Center to provide day care to Alzheimer's clients.
DOEA	Mid-Florida Area Agency on Aging, Inc. (Model Day Care Project)	113,355	-	113,355	410	Provides funding for adult day care projects.
DOEA	West Central Florida Area Agency on Aging, Inc. (Model Day Care Project)	113,355	-	113,355	410	Provides funding for adult day care projects.
DOEA	Alliance for Aging, Inc. (Model Day Care Project)	113,355	-	113,355	410	Provides funding for adult day care projects.
DOEA	Training Academy on Aging - Florida Policy Exchange Center on Aging - School of Aging Studies University of South Florida	80,997	-	80,997	410	The Alzheimer's Training Approval Program provides services related to the review and approval of Alzheimer's Disease and Related Disorders (ADRD) training providers and training curricula for nursing homes, assisted living facilities, home health agencies, adult day care centers, and hospices.
DOEA	Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)	361,543	-	361,543	413	Provides funding for the Allapattah Community Action Inc. to deliver 133 congregare meals to at risk elders and 343 home bound meals per day to non-ambulatory or handicapped unduplicated eligible participant elders.
DOEA	Alliance for Aging, Inc.	152,626	-	152,626	413	Delivers meals to the elderly.
DOEA	Aging and Disability Resource Center of Broward	119,537	-	119,537	413	Delivers meals to the elderly.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
DOEA	Area Agency on Aging of North Florida, Inc.	105,571	-	105,571	413	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.
DOEA	Mid-Florida Area Agency on Aging, Inc. (Model Day Care Project)	105,571	-	105,571	413	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc.	105,571	-	105,571	413	Provides expanded adult day care hours to support caregivers and promote independence. No similar program exists in these PSAs.
DOEA	Areawide Council on Aging of Broward County	167,292	-	167,292	413	Provides kosher meals to low-income elders with special dietary needs at the Dan Cantor Center.
DOEA	Austin Hepburn Senior Mini-Center - City of Hallandale Beach	82,080	-	82,080	413	Funds programs including educational, crime prevention, food and nutrition services, hot meals, and nutritional training for senior citizens. Assists seniors in keeping appointments.
DOEA	City of Hialeah Meals Program	250,000	-	250,000	413	Community-based services for elders.
DOEA	City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)	418,242	-	418,242	413	Provides congregate meals, home-delivered meals, socialization and recreational activities, transportation services, and counseling to senior citizens.
DOEA	Elder at Risk Meals (Marta Flores High Risk Nutritional Programs for Elders)	623,877	-	623,877	413	Provides hot evening and weekend meals to elderly assessed as high risk or in danger of malnutrition. Meals to be provided to 3,263 identified at-risk clients.
DOEA	Elderly House Call Program - Mount Sinai Medical Center	164,160	-	164,160	413	Regular physician house calls and nursing therapy are provided to homebound elderly. Targets homebound, frail elderly unable to attend doctor.
DOEA	Federation Transportation Services	143,640	-	143,640	413	Transportation for elderly in the community attending congregate meal programs and medical appointments, food shopping, and other life sustaining activities.
DOEA	Feed the Elderly - 55 Years & Up, Inc.	37,178	-	37,178	413	Provides home-delivered hot meals to elders in need at evening time.
DOEA	Hialeah Gardens Elderly - Dade County	46,468	-	46,468	413	Provides evening and weekend meals and entertainment to elders.
DOEA	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation	92,946	-	92,946	413	This project allows the Ruth Rales Jewish Family Services to offer services to the Holocaust Survivor population in the county.
DOEA	Jewish Community Center	39,468	-	39,468	413	In-home respite services.
DOEA	Lippman Senior Center	228,000	-	228,000	413	Provides funding for recreational activities for seniors.
DOEA	Little Havana Activities & Nutrition Centers of Dade County, Inc.	334,770	-	334,770	413	This is a home-delivered meals program providing meals to isolated, frail, homebound elders living at or below poverty level and at-risk for malnutrition and early institutionalization. Funds also provide respite care.
DOEA	Manobo Pinero Homebound Diabetes Services - First Quality Home Care, Inc.	139,414	-	139,414	413	Provides insulin to homebound dependent diabetics that are unable to self administer insulin due to a secondary diagnosis such as blindness.
DOEA	Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.	158,367	-	158,367	413	Provides activities within the Miami Beach Senior Center, including transportation services, nutritional supplementation, shopping assistance, and various educational and recreational opportunities.
DOEA	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center	83,647	-	83,647	413	The Senior Wellness Project serves to enhance physical and mental well-being of seniors through a coordinated program of fitness and educational activities.
DOEA	Neighborly Pharmacy Program - Neighborly Care Network	83,647	-	83,647	413	Pharmacy to provide prescription medications to clients at cost.
DOEA	North Miami Intergenerational Activity Center	46,468	-	46,468	413	To serve needy Haitian population with personal care, home-making, in-home services, and limited meals outreach.

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Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
DOEA	Aging and Disability Resource Center of Broward County, Inc. - Provider Service Area (PSA) 10	681,080	-	681,080	413	Provides adult day care and transportation.
DOEA	Alliance for Aging, Inc. - Provider Service Area (PSA) 11	693,456	-	693,456	413	Provides meals to the elderly.
DOEA	Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5	1,046,000	-	1,046,000	413	Provides meals to the elderly.
DOEA	Senior Connection Center, Inc. - Provider Service Area (PSA) 6	113,000	-	113,000	413	Provides home maker services.
DOEA	Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.	23,234	-	23,234	413	Provides a supportive environment for memory and physically impaired seniors. Funding is used to transport clients to the Adult Day Care Program.
DOEA	Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines	23,234	-	23,234	413	This center provides nutritionally balanced evening meals at an affordable price to individuals age 60 or older.
DOEA	Southwest Social Services	653,501	-	653,501	413	Provides congregate meals, home delivered meals, transportation services, and recreation and educational services.
DOEA	St. Ann's Nursing Center	65,084	-	65,084	413	This center provides funds for facility based respite care.
DOEA	West Miami Community Center - City of West Miami	69,701	-	69,701	413	This project provides congregate hot meals, homebound daily meals, educational classes, recreation services, social programs, transportation services, and screening and assessment for senior citizens.
DOH	The Ounce Of Prevention	1,900,000	-	1,900,000	463	To identify, fund, and evaluate innovative prevention programs for at-risk children and families, and provide statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families.
DOH	Pregnancy Support Services Program	4,000,000	-	4,000,000	464	To provide wellness services, including but not limited to, high blood pressure screening, flu vaccines, anemia testing, thyroid screening, cholesterol screening, diabetes screening, assistance with smoking cessation, and tetanus vaccines.
DOH	Helken Children's Vision Program	750,000	-	750,000	466	Provides free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.
DOH	Visionquest	1,000,000	-	1,000,000	466	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.
DOH	Palm Beach County Rape Crisis Treatment Center	282,039	-	282,039	466	Provides free confidential support services are provided for children and adults.
DOH	Community Smiles - Miami Children's Hospital Pediatric Dental Residency Program	283,643	-	283,643	466	Community Smiles to partner with Miami Children's Hospital to implement a Pediatric Dental Residency program.
DOH	Andrews Institute Foundation - Eagle Fund	500,000	-	500,000	466	Provides orthopedic and rehabilitation services for special operations soldiers wounded in military service.
DOH	Economic Opportunity-Dade	52,422	-	52,422	466	Provides outreach services to clients. Contract with Jessie Trice Community Health Center provides cardiovascular risk assessments, referrals and education to the at risk population of racial and ethnic minorities of Dade county utilizing a mobile van.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LOF	Description
DOH	Florida State University - College Of Medicine Immokalee-Primary Care	450,000	-	450,000	466	Provides medical education opportunities and healthcare services for the rural and underserved population in Immokalee, Florida.
DOH	Florida International University - Neighborhood Help Program	2,453,632	-	2,453,632	466	Provides health services to individuals in Liberty City.
DOH	UF Dental Clinics Statewide	714,519	-	714,519	466	Provides direct client dental care for indigent persons through 6 University of Florida College of Dentistry clinics and 9 community based clinics using students and residents.
DOH	County Specific Dental Projects - Charlotte, Lee, Collier	453,834	-	453,834	466	Provides funding for a contract with the Family Health Centers of Southwest Florida to provide direct client dental services.
DOH	Florida Council Against Sexual Violence	2,500,000	-	2,500,000	466	At least 95 percent of the funds provided are distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.
DOH	Florida Association of Free and Charitable Clinics	9,500,000	-	9,500,000	466	Provides funding to support Florida's not-for-profit, community-based, volunteer driven free and charitable clinics and networks for the uninsured.
DOH	Brain Tumor Registry Program At The Mcknight Brain Institute	-	500,000	500,000	470	Maintains the statewide Brain Tumor Registry Program at the McKnight Brain Institute.
DOH	South Florida AIDS Network - Jackson Memorial	719,989	-	719,989	485	Provides health care services to people living with AIDS. Also has the lead role in coordinating the planning, development and delivery of HIV/AIDS services.
DOH	HIV/AIDS Outreach Program for Haitian and Hispanic Communities	239,996	-	239,996	485	Provides funding for two projects: Youth Expressions in Miami and Farm Workers in the Orlando area.
DOH	University Of Miami - Center for HIV/AIDS Research	1,000,000	-	1,000,000	492	Provides funding to Miami Center for AIDS Research (CFAR) at the University of Miami Leonard M. Miller School of Medicine to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens.
DOH	Martin County Health Department - Water Testing	15,000	-	15,000	504	Provides for the continuation of water testing at sites surrounding the St. Lucie River Estuary located in Marin County.
DOH	La Liga - League Against Cancer	1,150,000	-	1,150,000	505	Provides free personal health care services to uninsured, low-income cancer victims. Services may include doctors appointments, chemotherapy, laboratory services, medications, nursing services and transportation.
DOH	Minority Outreach-Penalver Clinic	319,514	-	319,514	505	Provides community outreach services to the Little Havana area of Miami-Dade county to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.
DOH	Manatee County Rural Health Services	82,283	-	82,283	505	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.
DOH	Duval Teen Pregnancy Prevention	75,943	-	75,943	505	Funding supports DOH's Duval Maternal and Child Health Division, School Health Program including various activities aimed at teen pregnancy prevention and providing resources to teen mothers. The funding also supports a Teen Health Nurse Specialist position that serves Duval County schools.
DOH	Brain Injury Association Of Florida	1,000,000	-	1,000,000	525	Provides prevention, education, and long term care services and support through the Family and Community Support Program for brain and spinal cord injured individuals.

Health Care Appropriations Subcommittee

Recurring Appropriation Projects-Fiscal Year 2017-18						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2016-66, LDF	Description
DOH	SW Alachua County Primary & Community Health Care Clinic	94,867	-	94,867	525	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.
DOH	St. Joseph's Children's Hospital	98,000	-	98,000	541	Provides primary health care services to children with chronic complex medical conditions at the St. Joseph's Children's Hospital in Tampa.
DOH	Fetal Alcohol Spectrum Disorder (FASD)- Sarasota	280,000	-	280,000	541	Provides access to evaluation, diagnosis, counseling and developmental services counseling for infants and children and their families.
DOH	A Safe Haven For Newborns	300,000	-	300,000	544	Provides services relating to the elimination of infant abuse, abandonment, through education, prevention, direct assistance and grass roots community involvement.
DOH	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	500,000	-	500,000	544	Provides for the implantation of an electronic device in a person's chest to stimulate the phrenic nerve and send a regular signal to the diaphragm, causing it to contract and fill the lungs with air.
DOH	Alpha One Program	345,169	-	345,169	544	Provides statewide screening, detection and research for the rare genetic disorder "alpha 1-antitrypsin (ATT) deficiency," a disorder that manifests most commonly as lung disease in adults or liver disease in both children and adults.
DOH	Islet Cell Transplantation to Cure Diabetes	213,332	-	213,332	544	Provides funding to contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with transplant 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.
AHCA	Shriners Hospital for Children	400,000	-	400,000	209A	Provides funding for specialty children's hospitals.
AHCA	Nemours Children's Hospital Orlando	400,000	-	400,000	209A	Provides funding for specialty children's hospitals.
Total Recurring Appropriation Projects		90,057,612	1,500,000	91,557,612		

Department of Health

Elimination of Recurring Projects

		Recurring GR	Trust	Total
1	A Safe Haven for Newborns	300,000		300,000
2	Brain Tumor Registry Program At The McKnight Brain Institute		500,000	500,000
3	County Specific Dental Projects-Charlotte	226,917		226,917
4	County Specific Dental Projects-Lee	226,917		226,917
5	Deerfield Beach School Health Clinic	367,149		367,149
6	Duval Teen Pregnancy Prevention	75,943		75,943
7	Economic Opportunity-Dade	52,422		52,422
8	Endowed Cancer Research	2,000,000		2,000,000
9	Florida International University - Neighborhood Help Program	2,453,632		2,453,632
10	Florida State University - College Of Medicine Immokalee- Primary Care	450,000		450,000
11	HIV/AIDS Outreach Program-Haitian and Hispanic Comm. -SW	239,996		239,996

Department of Health

Elimination of Recurring Projects

		Recurring GR	Trust	Total
12	Islet Cell Transplantation to Cure Diabetes	213,332		213,332
13	Manatee County Rural Health Services	82,283		82,283
14	Martin County Health Department - Water Testing	15,000		15,000
15	Minority Outreach-Penalver Clinic	319,514		319,514
16	Palm Beach County Rape Crisis Treatment Center	282,039		282,039
17	Sanford Burnham Presbys Medical Discovery Institute		2,228,743	2,228,743
18	South Florida AIDS Network at Jackson Memorial	719,989		719,989
19	Statewide Marketing Campaign	250,000		250,000
20	SW Alachua County Primary & Community Health Care Clinic	94,867		94,867
21	The Ounce of Prevention	1,900,000		1,900,000
22	University Of Miami - Center for HIV/AIDS Research	1,000,000		1,000,000
		\$11,270,000	\$2,728,743	\$13,998,743

Department of Health Trust Fund Sweep

DOH One Time Trust Fund Sweeps for FY 2017-2018						
<u>Trust Fund</u>	<u>Description of Revenue Source</u>	<u>Ending Cash Balance 6/30/16</u>	<u>Estimated Cash Balance 6/30/17</u>	<u>Estimated Cash Balance 6/30/18</u>	<u>Estimated Cash Balance 6/30/19</u>	<u>17-18 Sweep Amount</u>
Medical Quality Assurance Trust Fund	Medical professional applications, examination, continuing education, and licensure fees. Fines from enforcement activities, and transfers from the AHCA for certified nursing assistance.	\$18,568,204	\$20,751,493	\$33,462,176	\$34,230,577	\$15,000,000
				Total Nonrecurring Trust Fund Sweeps		\$15,000,000

DOH Reductions for Fiscal Year 2017-2018 Budget Exercise

<u>GAA Project Title</u>	<u>Recurring GR</u>	<u>Recurring Trust.</u>	<u>Total</u>	<u>Line Item Ch. 2016-66, LOF/ Line Item Base Budget</u>	<u>Description</u>
1 A Safe Haven for Newborns	300,000		300,000	544/127	Provides for the elimination of infant abuse, abandonment, through education, prevention, direct assistance and grass roots community involvement.
2 Brain Tumor Registry Program At The McKnight Brain Institute		500,000	500,000	470/40	Maintains the statewide Brain Tumor Registry Program at the McKnight Brain Institute. Funding source is the Biomedical Research Trust Fund (transfers from the Lawton Chiles Endowment Fund earnings from Tobacco surcharges)
3 County Specific Dental Projects-Charlotte	226,917		226,917	466/36	Provides funding for a contract with the Family Health Centers of Southwest Florida to provide direct client dental services.
4 County Specific Dental Projects-Lee	226,917		226,917	466/36	Provides funding for a contract with the Family Health Centers of Southwest Florida to provide direct client dental services.
5 Deerfield Beach School Health Clinic	367,149		367,149	466/36	Clinic is no longer in high school, population served is none.
6 Duval Teen Pregnancy Prevention	75,943		75,943	505/79	Funding supports DOH's Duval Maternal and Child Health Division, School Health Program including various activities aimed at teen pregnancy prevention and providing resources to teen mothers. The funding also supports a Teen Health Nurse Specialist position that serves Duval County schools.
7 Economic Opportunity-Dade	52,422		52,422	466/36	Provides outreach services to clients. Contract with Jessie Trice Community Health Center provides cardiovascular risk assessments, referrals, education to the at risk population of racial and ethnic minorities of Dade county utilizing a mobile van.
8 Endowed Cancer Research	2,000,000		2,000,000	473/44	Funds are provided for the establishment of an endowed cancer research chair (Mayo Clinic).
9 Florida International University - Neighborhood Help Program	2,453,632		2,453,632	466/36	Provides health services to individuals in Liberty City.
10 Florida State University - College Of Medicine Immokalee-Primary Care	450,000		450,000	466/36	Provides medical education opportunities and healthcare services for the rural and underserved population in Immokalee, Florida.
11 HIV/AIDS Outreach Program-Haitian and Hispanic Comm. -SW	239,996		239,996	485/59	HIV testing, linkage to care, behavioral interventions for persons living with HIV (PLWH), face-to-face outreach, and condom distribution to Hispanic and Haitian communities in high HIV incidence zip codes in Miami-Dade County.
12 Islet Cell Transplantation to Cure Diabetes	213,332		213,332	544/127	Provides funding to contract with the Diabetes Research Institute (DRI) Foundation for staff to follow up with transplant 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.

13	Manatee County Rural Health Services	82,283		82,283	505/80	Provides primary care and laboratory services to the indigent and underserved population in Manatee and DeSoto counties. This is a federally qualified community health center.
14	Martin County Health Department - Water Testing	15,000		15,000	504/79	Provides for the continuation of water testing at sites surrounding the St. Lucie River Estuary located in Martin County.
15	Minority Outreach-Penalver Clinic	319,514		319,514	505/80	Provides community outreach services to the Little Havana area of Miami-Dade county to facilitate access to comprehensive primary health care services provided at the clinic and the Jackson Hospital health system.
16	Palm Beach County Rape Crisis Treatment Center	282,039		282,039	466/36	Provides free confidential support services are provided for children and adults.
17	Sanford Burnham Presbys Medical Discovery Institute		2,228,743	2,228,743	472A/43	Purpose of establishing activities and grant opportunities in relation to biomedical research. Funding source is the Biomedical Research Trust Fund (transfers from the Lawton Chiles Endowment Fund earnings from Tobacco surcharges)
18	South Florida AIDS Network at Jackson Memorial	719,989		719,989	485/59	Health care services include but are not limited to Case Management, Ambulatory/Out Patient Medical Care, Pharmaceutical Assistance, Oral Health Care, Health Insurance Premium/Cost Sharing, Home Health Care, Emergency Financial Assistance, Food Bank/Home Delivered Meals, and Medical Transportation People living with HIV/AIDS in Miami-Dade.
19	Statewide Marketing Campaign	250,000		250,000	544/127	Marketing to promote Bright Expectations. Per DOH: likely could support with existing resources. 16-17 is first FY for this appropriation.
20	SW Alachua County Primary & Community Health Care Clinic	94,867		94,867	525/101	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.
21	The Ounce of Prevention	1,900,000		1,900,000	463/33	To identify, fund, and evaluate innovative prevention programs for at-risk children and families, and provide statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families.
22	University Of Miami - Center for HIV/AIDS Research	1,000,000		1,000,000	492/65	Provides funding to Miami Center for AIDS Research (CFAR) at the University of Miami Leonard M. Miller School of Medicine to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens.
	Total Recurring Appropriation Projects	11,270,000	2,728,743	13,998,743		