

---

# Healthcare Council

**Tuesday, February 19, 2008  
10:30 AM  
Morris Hall**

**Council Meeting Notice**  
**HOUSE OF REPRESENTATIVES**

**Speaker Marco Rubio**

**Healthcare Council**

**Start Date and Time:** Tuesday, February 19, 2008 10:30 am

**End Date and Time:** Tuesday, February 19, 2008 12:00 pm

**Location:** Morris Hall (17 HOB)

**Duration:** 1.50 hrs

Workshop on the 2007-2008 Budget Reductions

Discussion of marketplace for affordable health care

**NOTICE FINALIZED on 02/12/2008 16:08 by BAI**

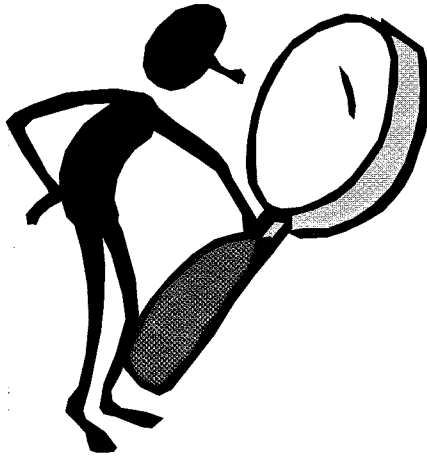
# Discussion of Marketplace For Affordable Health Care

# Marketplace for Affordable Health Care

Aaron Bean, Chairman  
Healthcare Council  
February 19, 2008

# Marketplace for Affordable Health Care

---

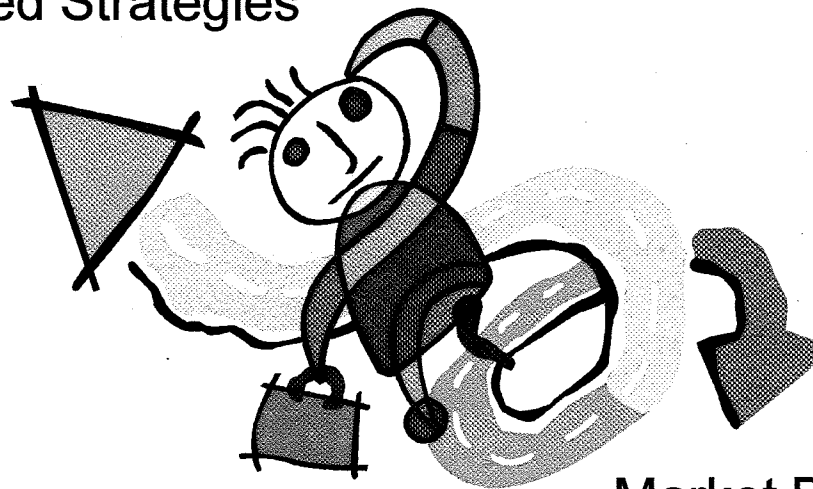


## Problems with health care:

- ❖ High costs
- ❖ Inconsistent quality
- ❖ Barriers to access

# What can we do?

Government Based Strategies



Market Based Reforms

# Marketplace for Affordable Health Care

---



## Government Action

- ▶ Expansion of government insurance
  - ▶ Medicare
  - ▶ Medicaid
  - ▶ SCHIP
- ▶ Employer mandates
- ▶ Individual mandates

## Market Reform



- ▶ Foster competition
- ▶ Encourage a variety of products and substitutes
- ▶ Enable individual choice
- ▶ Provide information about price and quality

# Marketplace for Affordable Health Care

---



## ▶ ***But health care is different...***

- ▶ Employers, not individuals, are the customers
- ▶ Monopolies are common
- ▶ Consumers don't know as much as providers
- ▶ Health care is a basic human need



## What Needs to Change?

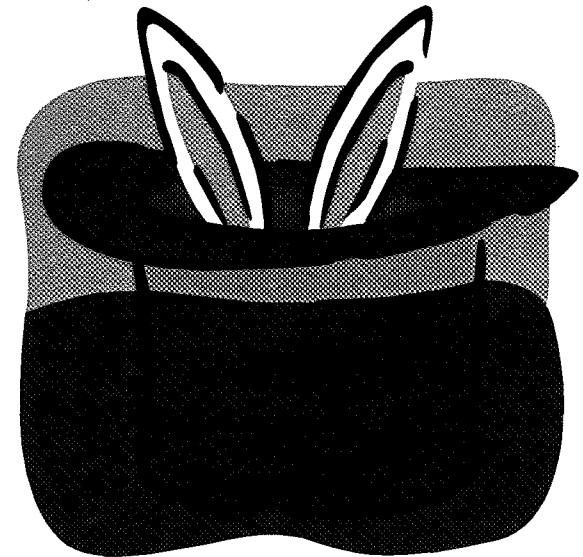
- ▶ Resources in the hands of individual consumers
- ▶ Change the role of employers
- ▶ Portable products regardless of job changes
- ▶ More choices
- ▶ Less regulation
- ▶ Better information about price and quality



Marketplace for  
Affordable  
Health Care

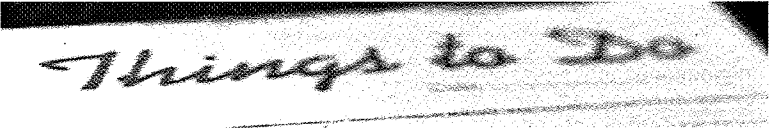
---

- ▶ Create a **marketplace** for affordable health care.
  - ▶ A public-private partnership to administer a cafeteria of health benefits
  - ▶ Voluntary participation by employers
  - ▶ Voluntary contributions by employees
  - ▶ Products include:
    - ▶ Comprehensive insurance
    - ▶ PPO, HMO and other
    - ▶ Catastrophic insurance
    - ▶ Flexible spending accounts
    - ▶ Pre-paid services



# Marketplace for Affordable Health Care

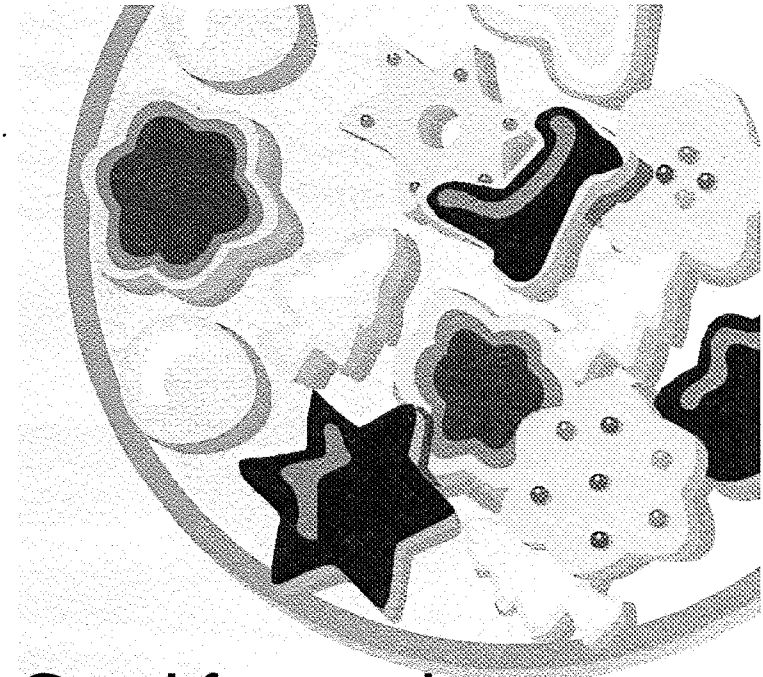
---



## Things to Do

### Employers...

- ▶ Sign up
- ▶ Designate marketplace as TPA
- ▶ Register plan with IRS under Section 125
- ▶ Report eligible employees
- ▶ Make contributions



- ▶ **Good for employers...**
  - ▶ Ease of administration
  - ▶ More choice for employees
  - ▶ Predictable costs

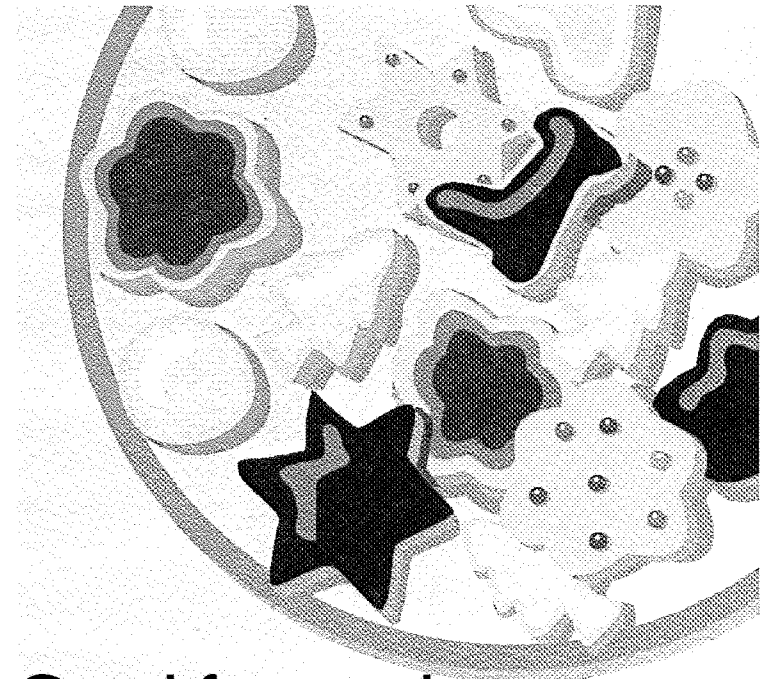
# Marketplace for Affordable Health Care

---

*Things to Do*

## Employees...

- ▶ Sign up
- ▶ Study choices
- ▶ Make selections
- ▶ Contribute additional amount if necessary
- ▶ If employment changes, make monthly payments



- ▶ **Good for employees...**
  - ▶ More choices
  - ▶ Option to save money
  - ▶ Portable

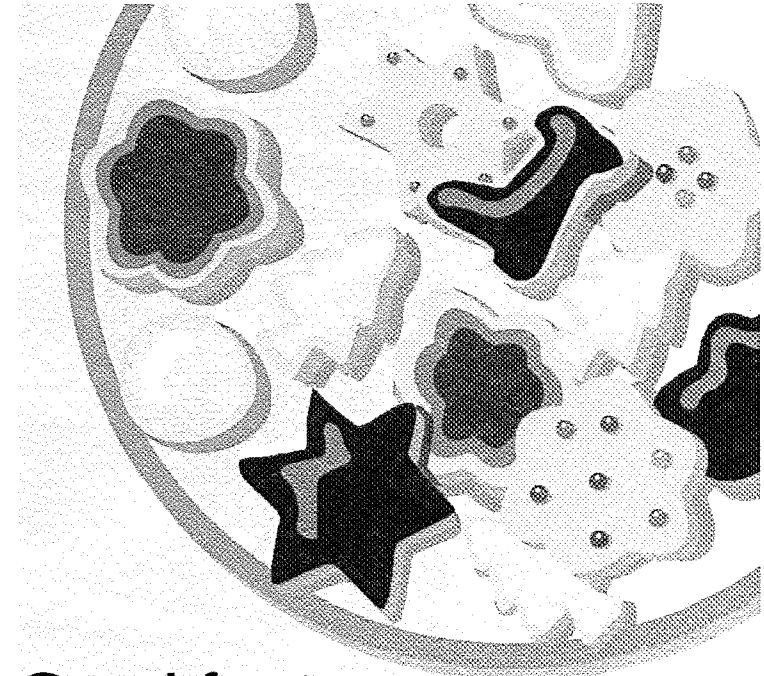
# Marketplace for Affordable Health Care

---

## *Things to Do*

### Insurers...

- ▶ Sign up
- ▶ Develop products and set prices (based on age, gender, location)
- ▶ Work with TPA (marketplace) for enrollment and other administration



- ▶ **Good for insurers...**
  - ▶ More customers
  - ▶ More flexibility
  - ▶ Ease of administration

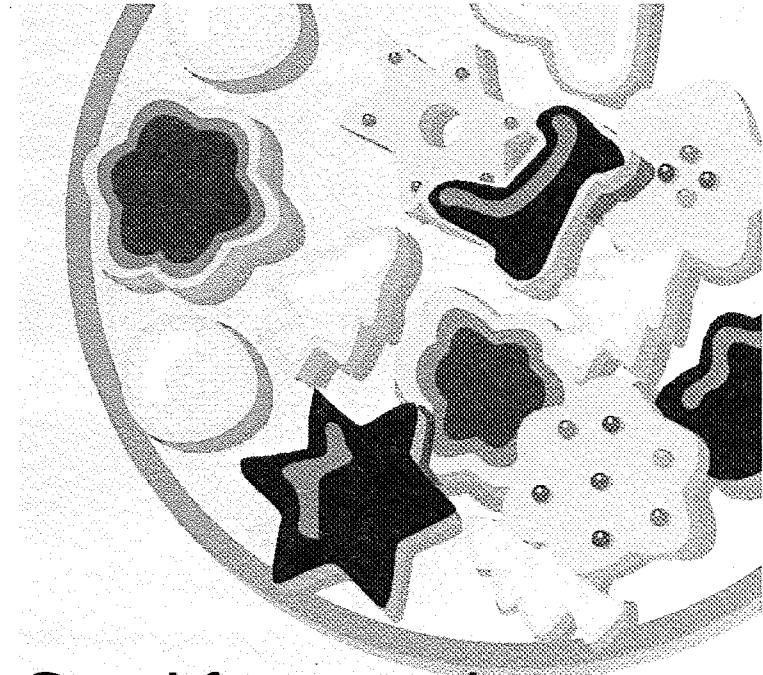
# Marketplace for Affordable Health Care

---

*Things to Do*

## Providers...

- ▶ Sign up
- ▶ Offer services direct to consumers
- ▶ Innovative products
- ▶ More insured patients



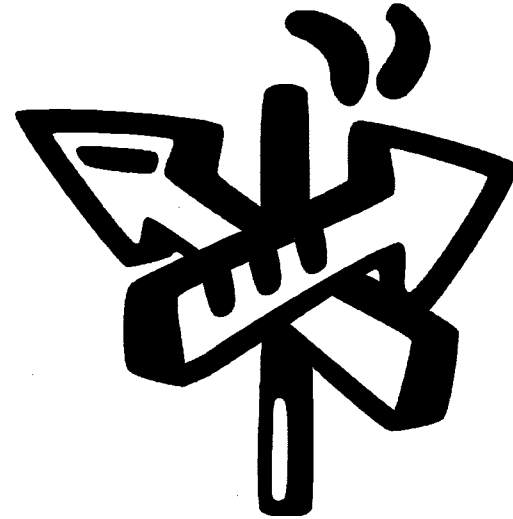
- ▶ **Good for providers...**
  - ▶ Flexibility
  - ▶ Market their services
  - ▶ New payment methods

# Marketplace for Affordable Health Care

---

## Where do we go from here?

- ▶ Continue to discuss
- ▶ Release of white paper
- ▶ Workshop draft legislation
- ▶ Modify based on input
- ▶ Hear legislation



## **2007-08 Budget Reductions**

**Stephanie Massengale, Budget Chief**



FY 2007-08 Supplemental Reductions

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
1	DEPARTMENT OF VETERANS' AFFAIRS									1
6	Veterans' Homes	Acquisition/Motor Vehicles	Grants And Donations TF	\$60,000	\$60,000	\$2,400	4.00%	\$60,000	\$60,000	6
14	Veterans' Homes Total			\$60,000	\$60,000	\$2,400	4.00%	\$60,000	\$60,000	14
18	Executive Dir/Support Svcs	Contracted Services	General Revenue Fund	\$129,727	\$0	\$5,189	4.00%	\$5,189		18
20	Executive Dir/Support Svcs Total			\$129,727	\$0	\$5,189	4.00%	\$5,189	\$0	20
22	Veterans' Benefits/Assist	Expenses	General Revenue Fund	\$291,969	\$0	\$11,679	4.00%	\$11,679		22
25	Veterans' Benefits/Assist Total			\$291,969	\$0	\$11,679	4.00%	\$11,679	\$0	25
26	DEPT OF VETERANS' AFFAIRS TOTAL			\$481,696	\$60,000	\$19,268	4.00%	\$76,868	\$60,000	26
27										27
28	DEPARTMENT OF CHILDREN & FAMILIES									28
29	Executive Dir/Support Svcs	Salaries And Benefits	General Revenue Fund	\$7,385,056	\$0	\$293,908	3.98%	\$293,908		29
30	Executive Dir/Support Svcs	Other Personal Services	General Revenue Fund	\$69,030	\$0	\$2,761	4.00%	\$2,761		30
31	Executive Dir/Support Svcs	Expenses	General Revenue Fund	\$917,376	\$0	\$36,313	3.96%	\$36,313		31
32	Executive Dir/Support Svcs	Contracted Services	General Revenue Fund	\$42,107	\$0	\$1,684	4.00%	\$1,684		32
33	Executive Dir/Support Svcs	Salaries And Benefits	Administrative Trust Fund	\$543,629	\$0	\$21,746	4.00%	\$21,746		33
34	Executive Dir/Support Svcs	Expenses	Administrative Trust Fund	\$71,607	\$0	\$2,864	4.00%	\$2,864		34
35	Executive Dir/Support Svcs	Contracted Services	Administrative Trust Fund	\$7,142	\$0	\$63	0.88%	\$63		35
42	Executive Dir/Support Svcs Total			\$9,035,947	\$0	\$359,339	3.98%	\$359,339	\$0	42
43	Information Technology	Salaries And Benefits	Working Capital Trust Fund	\$18,018,572	\$0	\$720,753	4.00%	\$250,476		43
44	Information Technology	Other Personal Services	Working Capital Trust Fund	\$811,904	\$0	\$32,477	4.00%	\$11,286		44
45	Information Technology	Expenses	Working Capital Trust Fund	\$4,629,903	\$0	\$185,199	4.00%	\$64,360		45
46	Information Technology	Operating Capital Outlay	Working Capital Trust Fund	\$74,011	\$0	\$2,960	4.00%	\$1,029		46
47	Information Technology	Computer Related Expenses	Working Capital Trust Fund	\$52,064,901	\$862,715	\$1,894,537	3.64%	\$947,268	\$15,701	47
49	Information Technology Total			\$75,599,291	\$862,715	\$2,835,925	3.75%	\$1,274,421	\$15,701	49
50	Asst Secretary/Admin	Salaries And Benefits	General Revenue Fund	\$14,849,713	\$0	\$593,997	4.00%	\$593,997		50
51	Asst Secretary/Admin	Other Personal Services	General Revenue Fund	\$408,179	\$0	\$16,327	4.00%	\$16,327		51
52	Asst Secretary/Admin	Expenses	General Revenue Fund	\$2,661,854	\$0	\$106,476	4.00%	\$106,476		52
53	Asst Secretary/Admin	Operating Capital Outlay	General Revenue Fund	\$43,915	\$0	\$1,119	2.55%	\$1,119		53
55	Asst Secretary/Admin	Contracted Services	General Revenue Fund	\$657,107	\$0	\$26,285	4.00%	\$26,285		55
58	Asst Secretary/Admin	DCF Data Center	General Revenue Fund	\$28,984,433	\$0	\$1,068,017	3.68%	\$1,068,017		58

FY 2007-08 Supplemental Reductions

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
60	Asst Secretary/Admin	Other Personal Services	Administrative Trust Fund	\$51,607	\$0	\$1,729	3.35%	\$1,729		60
61	Asst Secretary/Admin	Expenses	Administrative Trust Fund	\$78,275	\$0	\$3,131	4.00%	\$3,131		61
65	Asst Secretary/Admin	DCF Data Center	Administrative Trust Fund	\$4,083,380	\$0	\$163,337	4.00%	\$163,337		65
70	Asst Secretary/Admin	Salaries And Benefits	Welfare Transition TF	\$82,972	\$0	\$3,319	4.00%	\$3,319		70
71	Asst Secretary/Admin	DCF Data Center	Welfare Transition TF	\$747,015	\$564,747	\$29,881	4.00%	\$29,881	\$11,224	71
72	Asst Secretary/Admin	DCF Data Center	Operations And Maint TF	\$329,616	\$297,968	\$13,185	4.00%	\$13,185	\$4,477	72
74	<b>Asst Secretary/Admin Total</b>			<b>\$52,978,066</b>	<b>\$862,715</b>	<b>\$2,026,804</b>	<b>3.83%</b>	<b>\$2,026,804</b>	<b>\$15,701</b>	74
75	District Administration	Salaries And Benefits	General Revenue Fund	\$17,086,046	\$0	\$620,178	3.63%	\$620,178		75
76	District Administration	Expenses	General Revenue Fund	\$3,630,177	\$0	\$130,978	3.61%	\$130,978		76
77	District Administration	Contracted Services	General Revenue Fund	\$330,088	\$0	\$12,182	3.69%	\$12,182		77
79	District Administration	Salaries And Benefits	Administrative Trust Fund	\$25,315,309	\$0	\$1,012,626	4.00%	\$1,012,626		79
80	District Administration	Expenses	Administrative Trust Fund	\$1,063,663	\$0	\$41,762	3.93%	\$41,762		80
81	District Administration	Operating Capital Outlay	Administrative Trust Fund	\$103,346	\$0	\$4,134	4.00%	\$4,134		81
82	District Administration	Contracted Services	Administrative Trust Fund	\$251,116	\$0	\$10,045	4.00%	\$10,045		82
83	District Administration	Salaries And Benefits	Operations And Maint TF	\$242,670	\$0	\$9,707	4.00%	\$9,707		83
84	District Administration	Expenses	Operations And Maint TF	\$81,449	\$0	\$3,258	4.00%	\$3,258		84
85	<b>District Administration Total</b>			<b>\$48,103,864</b>	<b>\$0</b>	<b>\$1,844,869</b>	<b>3.84%</b>	<b>\$1,844,869</b>	<b>\$0</b>	85
86	Child Care Regulation/Info	Salaries And Benefits	General Revenue Fund	\$523,578	\$0	\$20,943	4.00%	\$20,943		86
87	Child Care Regulation/Info	Other Personal Services	General Revenue Fund	\$98,493	\$0	\$3,940	4.00%	\$3,940		87
88	Child Care Regulation/Info	Expenses	General Revenue Fund	\$205,326	\$0	\$7,797	3.80%	\$7,797		88
89	Child Care Regulation/Info	Contracted Services	General Revenue Fund	\$36,316	\$0	\$1,453	4.00%	\$1,453		89
101	<b>Child Care Regulation/Info Total</b>			<b>\$863,713</b>	<b>\$0</b>	<b>\$34,132</b>	<b>3.95%</b>	<b>\$34,132</b>	<b>\$0</b>	101
107	Adult Protection	Contracted Services	General Revenue Fund	\$125,381	\$0	\$5,015	4.00%	\$5,015		107
124	<b>Adult Protection Total</b>			<b>\$125,381</b>	<b>\$0</b>	<b>\$5,015</b>	<b>4.00%</b>	<b>\$5,015</b>	<b>\$0</b>	124
125	Child Prot/Permanency	Salaries And Benefits	General Revenue Fund	\$37,614,622	\$0	\$1,501,694	3.99%	\$1,501,694		125
126	Child Prot/Permanency	Other Personal Services	General Revenue Fund	\$617,218	\$0	\$24,689	4.00%	\$24,689		126
127	Child Prot/Permanency	Expenses	General Revenue Fund	\$6,777,241	\$0	\$264,525	3.90%	\$264,525		127
128	Child Prot/Permanency	Contracted Services	General Revenue Fund	\$1,061,507	\$0	\$42,461	4.00%	\$42,461		128
152	Child Prot/Permanency	Salaries And Benefits	Welfare Transition TF	\$47,411,033	\$0	\$1,896,467	4.00%	\$948,234		152
153	Child Prot/Permanency	Other Personal Services	Welfare Transition TF	\$296,466	\$0	\$11,859	4.00%	\$11,859		153
154	Child Prot/Permanency	Expenses	Welfare Transition TF	\$8,276,838	\$0	\$331,078	4.00%	\$165,539		154
155	Child Prot/Permanency	Contracted Services	Welfare Transition TF	\$435,357	\$0	\$17,415	4.00%	\$17,415		155
173	<b>Child Prot/Permanency Total</b>			<b>\$102,490,282</b>	<b>\$0</b>	<b>\$4,090,188</b>	<b>3.99%</b>	<b>\$2,976,415</b>	<b>\$0</b>	173
188	Program Mgt/Compliance - Family Safety	Salaries And Benefits	General Revenue Fund	\$13,600,043	\$0	\$541,577	3.98%	\$541,577		188
189	Program Mgt/Compliance - Family Safety	Other Personal Services	General Revenue Fund	\$337,308	\$0	\$13,493	4.00%	\$13,493		189

FY 2007-08 Supplemental Reductions

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
190	Program Mgt/Compliance - Family Safety	Expenses	General Revenue Fund	\$4,024,458	\$0	\$159,605	3.97%	\$159,605		190
191	Program Mgt/Compliance - Family Safety	Contracted Services	General Revenue Fund	\$1,047,267	\$0	\$41,891	4.00%	\$41,891		191
199	Program Mgt/Compliance - Family Safety	Salaries And Benefits	Welfare Transition TF	\$3,666,743	\$0	\$146,672	4.00%	\$146,672		199
200	Program Mgt/Compliance - Family Safety	Expenses	Welfare Transition TF	\$1,143,246	\$0	\$45,730	4.00%	\$45,730		200
207	<b>Program Mgt/Compliance - Family Safety Total</b>			<b>\$23,819,065</b>	<b>\$0</b>	<b>\$948,968</b>	<b>3.98%</b>	<b>\$948,968</b>	<b>\$0</b>	207
208	Violent Sexual Pred Pgm	Salaries And Benefits	General Revenue Fund	\$975,751	\$0	\$39,031	4.00%	\$39,031		208
209	Violent Sexual Pred Pgm	Other Personal Services	General Revenue Fund	\$81,814	\$0	\$3,273	4.00%	\$3,273		209
210	Violent Sexual Pred Pgm	Expenses	General Revenue Fund	\$277,078	\$0	\$11,083	4.00%	\$11,083		210
211	Violent Sexual Pred Pgm	Contracted Services	General Revenue Fund	\$46,257	\$0	\$1,850	4.00%	\$1,850		211
213	<b>Violent Sexual Pred Pgm Total</b>			<b>\$1,380,900</b>	<b>\$0</b>	<b>\$55,237</b>	<b>4.00%</b>	<b>\$55,237</b>	<b>\$0</b>	213
214	Adult Comm Mental Hlth	Other Personal Services	General Revenue Fund	\$1,335,544	\$0	\$53,422	4.00%	\$53,422		214
215	Adult Comm Mental Hlth	Expenses	General Revenue Fund	\$42,293	\$0	\$1,692	4.00%	\$1,692		215
226	Adult Comm Mental Hlth	Other Personal Services	Welfare Transition TF	\$269,490	\$0	\$10,780	4.00%	\$10,780		226
227	Adult Comm Mental Hlth	Expenses	Welfare Transition TF	\$65,714	\$0	\$2,629	4.00%	\$2,629		227
231	<b>Adult Comm Mental Hlth Total</b>			<b>\$1,713,041</b>	<b>\$0</b>	<b>\$68,523</b>	<b>4.00%</b>	<b>\$68,523</b>	<b>\$0</b>	231
232	Child Mental Hlth Svcs	Other Personal Services	General Revenue Fund	\$931,848	\$0	\$37,274	4.00%	\$37,274		232
233	Child Mental Hlth Svcs	Expenses	General Revenue Fund	\$25,496	\$0	\$1,020	4.00%	\$1,020		233
243	<b>Child Mental Hlth Svcs Total</b>			<b>\$957,344</b>	<b>\$0</b>	<b>\$38,294</b>		<b>\$38,294</b>	<b>\$0</b>	243
244	Program Mgt/Compliance - Mental Health	Salaries And Benefits	General Revenue Fund	\$6,149,850	\$0	\$245,997	4.00%	\$245,997		244
245	Program Mgt/Compliance - Mental Health	Other Personal Services	General Revenue Fund	\$121,742	\$0	\$4,870	4.00%	\$4,870		245
246	Program Mgt/Compliance - Mental Health	Expenses	General Revenue Fund	\$948,913	\$0	\$36,990	3.90%	\$36,990		246
247	Program Mgt/Compliance - Mental Health	Contracted Services	General Revenue Fund	\$38,473	\$0	\$1,539	4.00%	\$1,539		247
248	Program Mgt/Compliance - Mental Health	FI Substance Abuse/Mh Corp	General Revenue Fund	\$250,000	\$0	\$10,000	4.00%	\$10,000		248
260	<b>Program Mgt/Compliance - Mental Health Total</b>			<b>\$7,508,978</b>	<b>\$0</b>	<b>\$299,396</b>	<b>3.99%</b>	<b>\$299,396</b>	<b>\$0</b>	260
261	Program Mgt/Compliance - Substance Abuse	Salaries And Benefits	General Revenue Fund	\$2,223,710	\$0	\$88,950	4.00%	\$88,950		261
262	Program Mgt/Compliance - Substance Abuse	Other Personal Services	General Revenue Fund	\$29,610	\$0	\$1,184	4.00%	\$1,184		262

**FY 2007-08 Supplemental Reductions**

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
263	Program Mgt/Compliance - Substance Abuse	Expenses	General Revenue Fund	\$239,828	\$0	\$9,086	3.79%	\$9,086		263
279	<b>Program Mgt/Compliance - Substance Abuse Total</b>			<b>\$2,493,148</b>	<b>\$0</b>	<b>\$99,220</b>	<b>3.98%</b>	<b>\$99,220</b>	<b>\$0</b>	279
280	Child Sub Abu/Prev/Svc	Other Personal Services	General Revenue Fund	\$375,918	\$0	\$15,037	4.00%	\$15,037		280
288	<b>Child Sub Abu/Prev/Svc Total</b>			<b>\$375,918</b>	<b>\$0</b>	<b>\$15,037</b>	<b>4.00%</b>	<b>\$15,037</b>	<b>\$0</b>	288
289	Adult Sub Abu/Prev/Svc	Other Personal Services	General Revenue Fund	\$387,882	\$0	\$15,515	4.00%	\$15,515		289
301	<b>Adult Sub Abu/Prev/Svc Total</b>			<b>\$387,882</b>	<b>\$0</b>	<b>\$15,515</b>	<b>4.00%</b>	<b>\$15,515</b>	<b>\$0</b>	301
320	Program Mgt/Compliance - Economic Self Sufficiency	Salaries And Benefits	General Revenue Fund	\$7,071,074	\$0	\$282,847	4.00%	\$282,847		320
321	Program Mgt/Compliance - Economic Self Sufficiency	Other Personal Services	General Revenue Fund	\$150,622	\$0	\$6,025	4.00%	\$6,025		321
322	Program Mgt/Compliance - Economic Self Sufficiency	Expenses	General Revenue Fund	\$3,327,052	\$0	\$132,384	3.98%	\$132,384		322
323	Program Mgt/Compliance - Economic Self Sufficiency	Contracted Services	General Revenue Fund	\$10,123,840	\$0	\$404,959	4.00%	\$404,959		323
324	Program Mgt/Compliance - Economic Self Sufficiency	Salaries And Benefits	Federal Grants Trust Fund	\$5,449,894	\$0	\$217,999	4.00%	\$217,999		324
325	Program Mgt/Compliance - Economic Self Sufficiency	Other Personal Services	Federal Grants Trust Fund	\$100,055	\$0	\$4,002	4.00%	\$4,002		325
326	Program Mgt/Compliance - Economic Self Sufficiency	Expenses	Federal Grants Trust Fund	\$2,860,879	\$0	\$114,437	4.00%	\$114,437		326
327	Program Mgt/Compliance - Economic Self Sufficiency	Contracted Services	Federal Grants Trust Fund	\$9,104,552	\$0	\$364,187	4.00%	\$364,187		327
328	Program Mgt/Compliance - Economic Self Sufficiency	Salaries And Benefits	Welfare Transition TF	\$889,021	\$0	\$35,561	4.00%	\$35,561		328
329	Program Mgt/Compliance - Economic Self Sufficiency	Expenses	Welfare Transition TF	\$274,044	\$0	\$10,962	4.00%	\$10,962		329
330	Program Mgt/Compliance - Economic Self Sufficiency	Contracted Services	Welfare Transition TF	\$1,013,863	\$0	\$40,555	4.00%	\$40,555		330
332	<b>Program Mgt/Compliance - Economic Self Sufficiency Total</b>			<b>\$40,364,896</b>	<b>\$0</b>	<b>\$1,613,918</b>	<b>4.00%</b>	<b>\$1,613,918</b>	<b>\$0</b>	332
333	Fraud Prev/Benefit Recover	Salaries And Benefits	General Revenue Fund	\$2,080,771	\$0	\$83,232	4.00%	\$83,232		333
334	Fraud Prev/Benefit Recover	Expenses	General Revenue Fund	\$518,088	\$0	\$20,459	3.95%	\$20,459		334
345	<b>Fraud Prev/Benefit Recover Total</b>			<b>\$2,598,859</b>	<b>\$0</b>	<b>\$103,691</b>	<b>3.99%</b>	<b>\$103,691</b>	<b>\$0</b>	345

FY 2007-08 Supplemental Reductions

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
366	Refugees	G/A-Local Services Program	General Revenue Fund	\$453,600	\$453,600	\$18,144	4.00%	\$18,144	\$18,144	366
375	<b>Refugees Total</b>			<b>\$453,600</b>	<b>\$453,600</b>	<b>\$18,144</b>	<b>4.00%</b>	<b>\$18,144</b>	<b>\$18,144</b>	<b>375</b>
397	<b>DEPT OF CHILDREN &amp; FAMILIES TOTAL</b>			<b>\$371,250,175</b>	<b>\$2,179,030</b>	<b>\$14,472,215</b>	<b>3.90%</b>	<b>\$11,796,938</b>	<b>\$49,547</b>	<b>397</b>
398										398
399	<b>DEPARTMENT OF HEALTH</b>									<b>399</b>
404	Administrative Support	Contracted Services	General Revenue Fund	\$825,534	\$0	\$33,022	4.00%	\$33,022		404
417	<b>Administrative Support Total</b>			<b>\$825,534</b>	<b>\$0</b>	<b>\$33,022</b>	<b>4.00%</b>	<b>\$33,022</b>	<b>\$0</b>	<b>417</b>
418	Information Technology	Salaries And Benefits	General Revenue Fund	\$2,420,994	\$0	\$96,841	4.00%	\$96,841		418
419	Information Technology	Other Personal Services	General Revenue Fund	\$55,000	\$0	\$2,200	4.00%	\$2,200		419
420	Information Technology	Expenses	General Revenue Fund	\$6,781,570	\$0	\$270,832	3.99%	\$270,832		420
421	Information Technology	Contracted Services	General Revenue Fund	\$3,100,000	\$0	\$124,002	4.00%	\$124,002		421
429	<b>Information Technology Total</b>			<b>\$12,357,564</b>	<b>\$0</b>	<b>\$493,875</b>	<b>4.00%</b>	<b>\$493,875</b>	<b>\$0</b>	<b>429</b>
441	Family Hlth Outpatnt/Nutrn	Contracted Services	General Revenue Fund	\$234,000	\$0	\$9,360	4.00%	\$9,360		441
442	Family Hlth Outpatnt/Nutrn	G/A-Contracted Services	General Revenue Fund	\$2,875,000	\$425,000	\$115,002	4.00%	\$115,002		442
464	Family Hlth Outpatnt/Nutrn	Expenses	Welfare Transition TF	\$750,000	\$750,000	\$30,000	4.00%	\$30,000	\$30,000	464
465	Family Hlth Outpatnt/Nutrn	G/A-Ounce Of Prevention	Welfare Transition TF	\$2,071,588	\$2,071,588	\$82,865	4.00%	\$82,865	\$82,865	465
466	Family Hlth Outpatnt/Nutrn	G/A-Contracted Services	Welfare Transition TF	\$2,250,000	\$2,250,000	\$90,001	4.00%	\$90,001	\$90,001	466
480	<b>Family Hlth Outpatnt/Nutrn Total</b>			<b>\$8,180,588</b>	<b>\$5,496,588</b>	<b>\$327,228</b>	<b>4.00%</b>	<b>\$327,228</b>	<b>\$202,866</b>	<b>480</b>
490	Infectious Disease Cntrl	G/A-Contracted Services	General Revenue Fund	\$983,673	\$0	\$39,347	4.00%	\$39,347		490
516	<b>Infectious Disease Cntrl Total</b>			<b>\$983,673</b>	<b>\$0</b>	<b>\$39,347</b>	<b>4.00%</b>	<b>\$39,347</b>	<b>\$0</b>	<b>516</b>
520	Environmental Health Svcs	Contracted Services	General Revenue Fund	\$467,110	\$0	\$18,685	4.00%	\$18,685		520
546	<b>Environmental Health Svcs Total</b>			<b>\$467,110</b>	<b>\$0</b>	<b>\$18,685</b>	<b>4.00%</b>	<b>\$18,685</b>	<b>\$0</b>	<b>546</b>
547	Cty Hlth Loc Hlth Need	G/A - Minority Health Init	General Revenue Fund	\$5,602,500	\$0	\$224,103	4.00%	\$200,000		547
548	Cty Hlth Loc Hlth Need	Contr To County Hlth Units	General Revenue Fund	\$208,001,348	\$0	\$8,283,245	3.98%	\$8,687,253		548
549	Cty Hlth Loc Hlth Need	G/A-Contracted Services	General Revenue Fund	\$3,090,600	\$0	\$123,626	4.00%	\$123,626		549
551	Cty Hlth Loc Hlth Need	Contr To County Hlth Units	Tobacco Settlement TF	\$4,000,000	\$0	\$160,002	4.00%	\$80,001		551
552	Cty Hlth Loc Hlth Need	G/A-Contracted Services	Tobacco Settlement TF	\$50,000	\$50,000	\$2,000	4.00%	\$0		552
553	Cty Hlth Loc Hlth Need	Salaries And Benefits	County Health Dept TF	\$649,003,344	\$0	\$8,816,182	1.36%	\$8,283,245		553
566	<b>Cty Hlth Loc Hlth Need Total</b>			<b>\$869,747,792</b>	<b>\$50,000</b>	<b>\$17,609,158</b>	<b>2.02%</b>	<b>\$17,374,125</b>	<b>\$0</b>	<b>566</b>
568	Sw Public Hlth Support Svc	Other Personal Services	General Revenue Fund	\$47,281	\$0	\$1,560	3.30%	\$1,560		568

FY 2007-08 Supplemental Reductions

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
570	Sw Public Hlth Support Svc	Operating Capital Outlay	General Revenue Fund	\$180,000	\$0	\$7,200	4.00%	\$7,200		570
571	Sw Public Hlth Support Svc	Contracted Services	General Revenue Fund	\$470,000	\$0	\$18,800	4.00%	\$18,800		571
572	Sw Public Hlth Support Svc	G/A-Contracted Services	General Revenue Fund	\$500,000	\$0	\$20,000	4.00%	\$20,000		572
573	Sw Public Hlth Support Svc	Drugs/Vaccines/Biologicals	General Revenue Fund	\$14,187,228	\$0	\$567,497	4.00%	\$567,497		573
580	Sw Public Hlth Support Svc	G/A-Trauma Care	Tobacco Settlement TF	\$1,000,000	\$1,000,000	\$40,001	4.00%	\$1,000,000	\$1,000,000	580
611	Sw Public Hlth Support Svc Total			\$16,384,509	\$1,000,000	\$655,058	4.00%	\$1,615,058	\$1,000,000	611
634	Child Specd Hlth Care	G/A-DEI Services/Part C	Welfare Transition TF	\$3,800,000	\$3,800,000	\$152,002	4.00%	\$152,002	\$152,002	634
639	Child Specd Hlth Care Total			\$3,800,000	\$3,800,000	\$152,002	4.00%	\$152,002	\$152,002	639
661	Community Health Res	Contracted Services	General Revenue Fund	\$29,812	\$0	\$1,192	4.00%	\$1,192		661
662	Community Health Res	G/A-Contracted Services	General Revenue Fund	\$2,110,419	\$300,000	\$84,418	4.00%	\$84,418		662
667	Community Health Res	G/A - Spinal Cord Research	General Revenue Fund	\$700,000	\$700,000	\$28,000	4.00%	\$28,000	\$28,000	667
690	Community Health Res Total			\$2,840,231	\$1,000,000	\$113,611	4.00%	\$113,611	\$28,000	690
705	DEPARTMENT OF HEALTH TOTAL			\$915,587,001	\$11,346,588	\$19,441,986	2.12%	\$20,166,952	\$1,382,869	705
706										706
707	DEPARTMENT OF ELDER AFFAIRS									707
761	Executive Dir/Support Svcs	Salaries And Benefits	General Revenue Fund	\$2,093,495	\$0	\$83,741	4.00%	\$83,741		761
762	Executive Dir/Support Svcs	Other Personal Services	General Revenue Fund	\$119,119	\$0	\$4,765	4.00%	\$4,765		762
763	Executive Dir/Support Svcs	Expenses	General Revenue Fund	\$298,704	\$0	\$11,948	4.00%	\$11,948		763
772	Executive Dir/Support Svcs Total			\$2,511,318	\$0	\$100,454	4.00%	\$100,454	\$0	772
781	DEPT OF ELDER AFFAIRS TOTAL			\$2,511,318	\$0	\$100,454	4.00%	\$100,454	\$0	781
782										782
783	AGENCY FOR PERSONS/DISABILITIES									783
784	Home & Community Services	Salaries And Benefits	General Revenue Fund	\$8,860,974	\$0	\$354,444	4.00%	\$354,444		784
786	Home & Community Services	Expenses	General Revenue Fund	\$963,195	\$0	\$41,953	4.36%	\$41,953		786

**FY 2007-08 Supplemental Reductions**

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
788	Home & Community Services	G/A-Individual & Family	General Revenue Fund	\$1,000,000	\$0	\$40,001	4.00%	\$20,000		788
793	Home & Community Services	Start-Up Funds/Group Homes	General Revenue Fund	\$72,960	\$0	\$2,918	4.00%	\$2,918		793
797	Home & Community Services	Salaries And Benefits	Operations And Maint TF	\$6,344,520	\$0	\$253,784	4.00%	\$4,599		797
799	Home & Community Services	Expenses	Operations And Maint TF	\$1,051,450	\$0	\$45,313	4.31%	\$41,953		799
809	<b>Home &amp; Community Services Total</b>			<b>\$18,293,099</b>	<b>\$0</b>	<b>\$738,413</b>	<b>4.04%</b>	<b>\$465,868</b>	<b>\$0</b>	809
810	Program Mgt & Compliance	Salaries And Benefits	General Revenue Fund	\$10,059,320	\$0	\$402,378	4.00%	\$201,189		810
811	Program Mgt & Compliance	Other Personal Services	General Revenue Fund	\$112,355	\$0	\$4,331	3.85%	\$2,166		811
812	Program Mgt & Compliance	Expenses	General Revenue Fund	\$1,232,164	\$0	\$48,157	3.91%	\$24,078		812
814	Program Mgt & Compliance	Contracted Services	General Revenue Fund	\$188,685	\$0	\$7,548	4.00%	\$3,774		814
816	Program Mgt & Compliance	G/A-Contract Prof Services	General Revenue Fund	\$650,000	\$0	\$26,000	4.00%	\$13,000		816
818	Program Mgt & Compliance	Home & Comm Serv Admin	General Revenue Fund	\$3,956,736	\$0	\$158,272	4.00%	\$79,136		818
830	Program Mgt & Compliance	Home & Comm Serv Admin	Operations And Maint TF	\$5,768,662	\$0	\$230,750	4.00%	\$79,136		830
832	<b>Program Mgt &amp; Compliance Total</b>			<b>\$21,967,922</b>	<b>\$0</b>	<b>\$877,435</b>	<b>3.99%</b>	<b>\$402,479</b>	<b>\$0</b>	832
850	<b>AGENCY FOR PERSONS/ DISABILITIES TOTAL</b>			<b>\$40,261,021</b>	<b>\$0</b>	<b>\$1,615,849</b>	<b>4.01%</b>	<b>\$868,346</b>	<b>\$0</b>	850
851										851
852	<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>									852
853	Pgm: Admin And Support	Salaries And Benefits	General Revenue Fund	\$4,459,408	\$0	\$178,379	4.00%	\$178,379		853
854	Pgm: Admin And Support	Other Personal Services	General Revenue Fund	\$200,830	\$0	\$8,033	4.00%	\$8,033		854
855	Pgm: Admin And Support	Expenses	General Revenue Fund	\$1,188,563	\$0	\$45,097	3.79%	\$45,097		855
857	Pgm: Admin And Support	Contracted Services	General Revenue Fund	\$531,814	\$0	\$13,888	2.61%	\$13,888		857
870	<b>Pgm: Admin And Support Total</b>			<b>\$6,380,615</b>	<b>\$0</b>	<b>\$245,397</b>	<b>3.85%</b>	<b>\$245,397</b>	<b>\$0</b>	870
896	Executive Dir/Support Svcs	Other Personal Services	General Revenue Fund	\$1,851,647	\$0	\$74,067	4.00%	\$74,067		896
897	Executive Dir/Support Svcs	Expenses	General Revenue Fund	\$1,344,414	\$0	\$52,769	3.93%	\$52,769		897

**FY 2007-08 Supplemental Reductions**

Line	BUDGET ENTITY	CATEGORY	FUND	APPROPRIATION (plus Reserve)	NR	REMAINING UNRELEASED	% REMAIN	REDUCTION TOTAL	NR TOTAL	Line
902	Executive Dir/Support Svcs	Contracted Services	General Revenue Fund	\$17,946,501	\$1,548,730	\$725,254	4.04%	\$725,254		902
909	Executive Dir/Support Svcs	Other Personal Services	Administrative Trust Fund	\$23,751,352	\$0	\$950,067	4.00%	\$74,067		909
910	Executive Dir/Support Svcs	Expenses	Administrative Trust Fund	\$6,907,899	\$0	\$272,524	3.95%	\$52,769		910
914	Executive Dir/Support Svcs	Contracted Services	Administrative Trust Fund	\$41,935,521	\$1,550,000	\$1,684,828	4.02%	\$725,254		914
919	<b>Executive Dir/Support Svcs Total</b>			<b>\$93,737,334</b>	<b>\$3,098,730</b>	<b>\$3,759,510</b>	<b>4.01%</b>	<b>\$1,704,181</b>	<b>\$0</b>	919
1035	Health Care Regulation	Salaries And Benefits	General Revenue Fund	\$1,849,876	\$0	\$73,996	4.00%	\$73,996		1035
1036	Health Care Regulation	Expenses	General Revenue Fund	\$812,800	\$0	\$32,451	3.99%	\$32,451		1036
1057	<b>Health Care Regulation Total</b>			<b>\$2,662,676</b>	<b>\$0</b>	<b>\$106,447</b>	<b>4.00%</b>	<b>\$106,447</b>	<b>\$0</b>	1057
1058	<b>AGENCY/HEALTH CARE ADMINISTRATION TOTAL</b>			<b>\$102,780,625</b>	<b>\$3,098,730</b>	<b>\$4,111,354</b>	<b>4.00%</b>	<b>\$2,056,024</b>	<b>\$0</b>	1058
1059										1059
1060				<b>\$1,432,871,836</b>	<b>\$16,684,348</b>	<b>\$39,761,126</b>	<b>2.77%</b>	<b>\$35,065,583</b>	<b>\$1,492,415</b>	1060

\$19,577,924	\$46,145
\$1,080,002	\$1,000,000
\$1,824,003	\$366,092
\$12,583,654	\$80,178



Department of Health Contracts  
2007-2008

		Reduction	Balance
551 Vision Quest	728,096	(34,177)	693,919
Statewide Dentistry Network - Nova Univ	202,249	(9,494)	192,755
Statewide Dentistry Network - Escambia CHD - Sch C	121,349	(5,696)	115,653
Deerfield Beach High School Health Center	404,498	(18,987)	385,511
Charlotte Dental Services	250,000	(11,735)	238,265
Escambia County Indigent Dental Care - Sch C	150,000	(7,041)	142,959
Lee-Collier Dental Services	250,000	(11,735)	238,265
Health Promotion and Education - Sch C	74,395	(3,491)	70,904
Dental Health Initiative - Sch C	269,413	(12,646)	256,767
General Revenue Total	<u>2,875,000</u>	<u>(115,002)</u>	<u>2,759,998</u>
593 Administration	408,114	(200,000)	208,114
General Revenue Total	<u>5,602,500</u>	<u>(200,000)</u>	<u>5,402,500</u>
600 CATE - Sch C	170,000	(6,800)	163,200
CATE - CHD Contract	100,000	(4,000)	96,000
BCC Haitian	180,000	(7,200)	172,800
UF Dental Clinics	785,000	(31,400)	753,600
Manatee Co Rural Hlth - CHD Contract	109,214	(4,369)	104,845
Alpha One	364,048	(14,562)	349,486
SW Alachua Co Primary & Comm Hlth ( U of F )	145,619	(5,825)	139,794
Medivan - Sch C	18,202	(728)	17,474
Traumatic Brain Injury Association	218,429	(8,737)	209,692
Islet Cell Transplantation to Cure Diabetes	225,000	(9,000)	216,000
Health Promotion and Education - Sch C	775,088	(31,004)	744,084
General Revenue Total	<u>3,090,600</u>	<u>(123,624)</u>	<u>2,966,976</u>
620 Trauma Mortality Reduction Infrastructure	1,000,000	(1,000,000)	-
Tobacco Trust Fund Total	<u>1,000,000</u>	<u>(1,000,000)</u>	<u>-</u>
672 Traumatic Brain Injury Association	785,000	(31,400)	753,600
Cystic Fibrosis	960,000	(38,400)	921,600
Cystic Fibrosis Medicaid Waiver Match	65,419	(14,617)	50,802
General Revenue Total	<u>2,110,419</u>	<u>(84,417)</u>	<u>2,026,002</u>
677 Project to Cure Paralysis	700,000	(28,000)	672,000
General Revenue Total	<u>700,000</u>	<u>(28,000)</u>	<u>672,000</u>
<b>Temporary Assistance to Needy Families (TANF)</b>			
537 School Health-Sch C	750,000	(30,000)	720,000
548 Ounce of Prevention/Teen Pregnancy Prevention	2,071,588	(82,864)	1,988,724
551 Abstinence Education	2,000,000	(80,000)	1,920,000
551 School Health-Sch C	250,000	(10,000)	240,000
644 Developmental Evaluation and Intervention (DEI)	3,800,000	(152,002)	3,647,998
	<u>8,871,588</u>	<u>(354,866)</u>	<u>8,516,722</u>

Note: Sch C = Transfer to County Health Departments