

| | | COL A93 | |
|--|--------|--------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | REDUCTIONS | |
| POS | | AMOUNT | CODES |
| | | ----- | |
| HEALTH, DEPT OF | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | 64200000 |
| COMMUNITY HEALTH PROMOTION | | | 64200100 |
| HEALTH AND HUMAN SERVICES | | | 13 |
| HEALTH SVCS/INDIVIDUALS | | | <u>1301.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| REDUCE/ELIMINATE FUNDING WITHIN | | | |
| COMMUNITY HEALTH PROMOTION | | | 3300650 |
| AID TO LOCAL GOVERNMENTS | | | 050000 |
| G/A-EPILEPSY SERVICES | | | 050082 |
| GENERAL REVENUE FUND | -STATE | 2,107,152- | 1000 1 |
| EPILEPSY SERVICES TF | -STATE | 1,427,831- | 2197 1 |
| TOTAL APPRO..... | | 3,534,983- | |
| | | ===== | |
| G/A-RURAL PRIMARY CARE | | | 050583 |
| GENERAL REVENUE FUND | -STATE | 3,000,000- | 1000 1 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| G/A-CONTRACTED SERVICES | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 6,721,877- | 1000 1 |
| | | ===== | |
| G/A-HEALTHY START COALTNS | | | 100927 |
| GENERAL REVENUE FUND | -MATCH | 2,000,000- | 1000 2 |
| | | ===== | |
| TOTAL: REDUCE/ELIMINATE FUNDING WITHIN | | | 3300650 |
| COMMUNITY HEALTH PROMOTION | | | |
| TOTAL ISSUE..... | | 15,256,860- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #04 \$15,256,860

IT COMPONENT? NO

The Division of Community Health Promotion has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services. They have also identified administrative efficiencies.

| COL A93 | | |
|-----------------------------------|-------------|----------------------|
| SCH VIII B-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| ----- | | |
| HEALTH, DEPT OF | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | 64200000 |
| <u>COMMUNITY HEALTH PROMOTION</u> | | 64200100 |
| HEALTH AND HUMAN SERVICES | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | <u>1301.00.00.00</u> |
| TOTAL: HEALTH SVCS/INDIVIDUALS | | <u>1301.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 13,829,029- | 1000 |
| TRUST FUNDS | 1,427,831- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 15,256,860- | |
| | ===== | |

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

HEALTH, DEPT OF 64000000
 PGM: COMMUNITY PUBLIC HLTH 64200000
 COMMUNITY HEALTH PROMOTION 64200100
 HEALTH AND HUMAN SERVICES 13
 COUNTY HEALTH DEPARTMENTS 1306.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 REDUCE/ELIMINATE FUNDING WITHIN
 COMMUNITY HEALTH PROMOTION 3300650
 SPECIAL CATEGORIES 100000
 FULL SERVICE SCHOOLS 102258

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #08 \$1,000,000

The Division of Community Health Promotion has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services. They have also identified administrative efficiencies.

TOTAL: COMMUNITY HEALTH PROMOTION 64200100
 BY FUND TYPE
 GENERAL REVENUE FUND 14,829,029- 1000
 TRUST FUNDS 1,427,831- 2000

 TOTAL BUREAU..... 16,256,860-
 =====

| COL A93 | | | |
|--|--------|------------|----------------------|
| SCH VIIIIB-2 | | | |
| REDUCTIONS | | | |
| POS | AMOUNT | | CODES |
| ----- | | | |
| HEALTH, DEPT OF | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | 64200000 |
| <u>DISEASE CNTRL/HLTH PROTECT</u> | | | 64200200 |
| HEALTH AND HUMAN SERVICES | | | 13 |
| <u>HEALTH SVCS/INDIVIDUALS</u> | | | <u>1301.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| REDUCE/ELIMINATE FUNDING WITHIN | | | |
| DISEASE CONTROL AND HEALTH | | | |
| PROTECTION | | | 3300660 |
| AID TO LOCAL GOVERNMENTS | | | 050000 |
| G/A-AIDS PATIENT CARE | | | 050026 |
| GENERAL REVENUE FUND | -MATCH | 959,985- | 1000 2 |
| | | ===== | |
| SPECIAL CATEGORIES | | | 100000 |
| G/A-AIDS INSUR CONT PROG | | | 100975 |
| GENERAL REVENUE FUND | -MATCH | 1,042,778- | 1000 2 |
| | | ===== | |
| TOTAL: REDUCE/ELIMINATE FUNDING WITHIN | | | 3300660 |
| DISEASE CONTROL AND HEALTH | | | |
| PROTECTION | | | |
| TOTAL ISSUE..... | | 2,002,763- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #07 \$2,002,763

IT COMPONENT? NO

The Division of Disease Control and Health Protection has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

| | | | |
|--------------------------------|--|------------|----------------------|
| TOTAL: HEALTH SVCS/INDIVIDUALS | | | <u>1301.00.00.00</u> |
| BY FUND TYPE | | | |
| GENERAL REVENUE FUND..... | | 2,002,763- | 1000 |
| | | ===== | |

| COL A93 | | | |
|----------------------------|--------|-------------|----------------------|
| SCH VIIIIB-2 | | | |
| REDUCTIONS | | | |
| POS | AMOUNT | | CODES |
| HEALTH, DEPT OF | | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | | 64200000 |
| CTY HLTH LOC HLTH NEED | | | 64200700 |
| HEALTH AND HUMAN SERVICES | | | 13 |
| COUNTY HEALTH DEPARTMENTS | | | <u>1306.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| RECONCILING ITEMS | | | 3300210 |
| SPECIAL CATEGORIES | | | 100000 |
| G/A-CONTRACTED SERVICES | | | 100778 |
| COUNTY HEALTH DEPT TF | -STATE | 20,279,241- | 2141 1 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Reconciling Items - CHD Local Funds and Tobacco Constitutional Amendment - \$20,279,421

The County Health Department Trust Fund budget is comprised of state, local and federal funding sources. An exclusion was allowed for federal funds. In addition, local funds are part of the double budget to support services for contributions from Boards of County Commissioners, Health Care Taxes, Fees, Medicaid, Medicare, Third Party Insurance, Local Grants, Direct Federal Grants, and other local contributions; therefore, these sources of revenue are non-state funds using County Health Department Trust Fund budget authority. \$397,308,163 (5%=\$19,865,408) in local funds is an estimate that is expected to be received for the County Health Departments outside of federal and state funds.

In addition, funding from the Tobacco constitutional amendment is provided to the county health departments. Therefore, a corresponding exclusion for the double budget in the County Health Department Trust Fund is needed. \$8,276,660 (5%=\$413,833)

| COL A93 | | |
|---------------------------------|----------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | 64200000 |
| CTY HLTH LOC HLTH NEED | | 64200700 |
| HEALTH AND HUMAN SERVICES | | 13 |
| LOCAL HEALTH NEEDS | | <u>1306.01.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| REDUCE/ELIMINATE FUNDING WITHIN | | |
| COUNTY HEALTH DEPARTMENT LOCAL | | |
| HEALTH NEEDS | | 3300690 |
| AID TO LOCAL GOVERNMENTS | | 050000 |
| COMMUNITY HLTH INITIATIVES | | 052250 |
| GENERAL REVENUE FUND | -STATE 82,283- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06 \$82,283

The department has reviewed the budget within the County Health Department Local Health Needs budget entity and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

| | | |
|-------------------------------|-------------|----------|
| TOTAL: CTY HLTH LOC HLTH NEED | | 64200700 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 82,283- | 1000 |
| TRUST FUNDS | 20,279,241- | 2000 |
| | ----- | |
| TOTAL BUREAU..... | 20,361,524- | |
| | ===== | |

| COL A93 | | |
|--|-------------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| ----- | | |
| HEALTH, DEPT OF | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | 64200800 |
| HEALTH AND HUMAN SERVICES | | 13 |
| HEALTH SVCS/INDIVIDUALS | | <u>1301.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| REDUCE/ELIMINATE FUNDING WITHIN | | |
| STATEWIDE PUBLIC HEALTH SUPPORT | | |
| SERVICES | | 3300670 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-CONTRACTED SERVICES | | 100778 |
| GENERAL REVENUE FUND | -STATE 1,255,014- | 1000 1 |
| | ===== | |
| G/A - SPINAL CORD RESEARCH | | 104024 |
| BRAIN & SPINAL CORD INJ/TF-STATE | 1,000,000- | 2390 1 |
| | ===== | |
| TOTAL: REDUCE/ELIMINATE FUNDING WITHIN | | 3300670 |
| STATEWIDE PUBLIC HEALTH SUPPORT | | |
| SERVICES | | |
| TOTAL ISSUE..... | 2,255,014- | |
| | ===== | |
| ***** | | |
| AGENCY ISSUE NARRATIVE: | | |
| SCH VIIIIB-2 NARR 15-16 NARRATIVE: | | IT COMPONENT? NO |
| PRIORITY #03 \$2,255,014 | | |
| The department has reviewed the budget within the Statewide Public Health Support Services budget entity and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services. | | |
| ***** | | |
| TOTAL: HEALTH SVCS/INDIVIDUALS | | <u>1301.00.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 1,255,014- | 1000 |
| TRUST FUNDS | 1,000,000- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 2,255,014- | |
| | ===== | |

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

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 15-16 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

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

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

| COL A93 | | |
|----------------------------------|-------------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| ----- | | |
| HEALTH, DEPT OF | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | 64200800 |
| GOV OPERATIONS/SUPPORT | | 16 |
| PHARMACY SERVICES | | <u>1602.01.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| CASH IN LIEU OF BUDGET AUTHORITY | | 3300400 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-CONTRACTED SERVICES | | 100778 |
| GRANTS AND DONATIONS TF | -STATE 1,965,392- | 2339 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
PRIORITY #12

Grants and Donations Trust Fund Sweep - \$1,965,392

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

REDUCE/ELIMINATE FUNDING WITHIN
STATEWIDE PUBLIC HEALTH SUPPORT
SERVICES
SPECIAL CATEGORIES
DRUGS/VACCINES/BIOLOGICALS

3300670
100000
101015

GENERAL REVENUE FUND -STATE 2,000,000- 1000 1
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
PRIORITY #05 \$2,000,000

The department has reviewed the budget within the Statewide Public Health Support Services budget entity and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

| COL A93 | | |
|-----------------------------------|------------|----------------------|
| SCH VIII B-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| ----- | | |
| HEALTH, DEPT OF | | 64000000 |
| PGM: COMMUNITY PUBLIC HLTH | | 64200000 |
| SW PUBLIC HLTH SUPPORT SVC | | 64200800 |
| GOV OPERATIONS/SUPPORT | | 16 |
| PHARMACY SERVICES | | <u>1602.01.00.00</u> |
| TOTAL: PHARMACY SERVICES | | <u>1602.01.00.00</u> |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 2,000,000- | 1000 |
| TRUST FUNDS | 1,965,392- | 2000 |
| | ----- | |
| TOTAL PROG COMP..... | 3,965,392- | |
| | ===== | |
| TOTAL: SW PUBLIC HLTH SUPPORT SVC | | 64200800 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 3,255,014- | 1000 |
| TRUST FUNDS | 4,965,392- | 2000 |
| | ----- | |
| TOTAL BUREAU..... | 8,220,406- | |
| | ===== | |

| | | COL A93 | |
|-----------------------------|--|-------------------|----------------------|
| | | SCH VIIIIB-2 | |
| | | REDUCTIONS | |
| POS | | AMOUNT | CODES |
| ----- | | | |
| HEALTH, DEPT OF | | | 64000000 |
| PGM: CHILDREN'S MED SVCS | | | 64300000 |
| CHILD SPECL HLTH CARE | | | 64300100 |
| HEALTH AND HUMAN SERVICES | | | 13 |
| HEALTH SVCS/INDIVIDUALS | | | <u>1301.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| CHILDREN'S MEDICAL SERVICES | | | |
| ADMINISTRATIVE EFFICIENCIES | | | 3300680 |
| SPECIAL CATEGORIES | | | 100000 |
| G/A-CMS NETWORK | | | 100497 |
| GENERAL REVENUE FUND | | -STATE 4,125,196- | 1000 1 |
| | | -MATCH 4,000,000- | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 8,125,196- | 1000 |
| | | ===== | |
| DONATIONS TRUST FUND | | -MATCH 2,375,724- | 2168 2 |
| | | ===== | |
| TOTAL APPRO..... | | 10,500,920- | |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #09 \$10,500,920

IT COMPONENT? NO

The Division of Children's Medical Services has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services. They have also identified administrative efficiencies.

| | | | |
|--|--|-------------------|---------|
| REDUCE/ELIMINATE FUNDING WITHIN | | | |
| CHILDREN'S MEDICAL SERVICES | | | 3300700 |
| SPECIAL CATEGORIES | | | 100000 |
| G/A-CMS NETWORK | | | 100497 |
| GENERAL REVENUE FUND | | -STATE 378,000- | 1000 1 |
| | | ===== | |
| G/A-CONTRACTED SERVICES | | | 100778 |
| GENERAL REVENUE FUND | | -STATE 1,058,501- | 1000 1 |
| | | ===== | |
| TOTAL: REDUCE/ELIMINATE FUNDING WITHIN | | | 3300700 |
| CHILDREN'S MEDICAL SERVICES | | | |
| TOTAL ISSUE..... | | 1,436,501- | |
| | | ===== | |

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

HEALTH, DEPT OF 64000000
 PGM: CHILDREN'S MED SVCS 64300000
 CHILD SPECL HLTH CARE 64300100
 HEALTH AND HUMAN SERVICES 13
 HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 REDUCE/ELIMINATE FUNDING WITHIN
 CHILDREN'S MEDICAL SERVICES 3300700

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02 \$1,436,501

The Division of Children's Medical Services has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

REDUCE SOCIAL SERVICES BLOCK GRANT 3300710
 SPECIAL CATEGORIES 100000
 G/A-MED SVCS AB/NEG CHILD 100655
 SOCIAL SVCS BLK GRT TF -FEDERL 368,828- 2639 3
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Social Services Block Grant - \$368,828
 The Division of Children's Medical Services has reviewed their budget and identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services. They have also identified administrative efficiencies.

TOTAL: HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 9,561,697- 1000
 TRUST FUNDS 2,744,552- 2000

 TOTAL PROG COMP..... 12,306,249-
 =====

| COL A93 | | |
|----------------------------------|-------------|----------------------|
| SCH VIIIIB-2 | | |
| REDUCTIONS | | |
| POS | AMOUNT | CODES |
| HEALTH, DEPT OF | | 64000000 |
| PGM: HLTH CARE PRAC/ACCESS | | 64400000 |
| <u>MEDICAL QUALITY ASSURANCE</u> | | 64400100 |
| PUBLIC PROTECTION | | 12 |
| <u>REGULATION AND LICENSING</u> | | <u>1204.00.00.00</u> |
| STATE FUNDING REDUCTIONS | | 3300000 |
| CASH IN LIEU OF BUDGET AUTHORITY | | 3300400 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-CONTRACTED SERVICES | | 100778 |
| MEDICAL QLTY ASSURANCE TF -STATE | 11,001,958- | 2352 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

Medical Quality Assurance Trust Fund Sweep - \$11,001,958
 The Medical Quality Assurance Trust Fund has non-recurring cash available to reduce the projected revenue shortfall.
 Continuing revenue sources will support current budget appropriations; therefore, there is not a corresponding reduction
 in specific budget appropriations for the cash.

| | | |
|------------------------|-------------|----------|
| TOTAL: HEALTH, DEPT OF | | 64000000 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 29,730,786- | 1000 |
| TRUST FUNDS | 40,418,974- | 2000 |
| | ----- | |
| TOTAL DEPARTMENT..... | 70,149,760- | |
| | ===== | |