

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
HEALTH, DEPT OF			
PGM: COMMUNITY PUBLIC HLTH			
COMMUNITY HEALTH PROMOTION			
HEALTH AND HUMAN SERVICES			
HEALTH SVCS/INDIVIDUALS			
STATE FUNDING REDUCTIONS			64000000
REDUCE/ELIMINATE FUNDING WITHIN			64200000
COMMUNITY HEALTH PROMOTION			64200100
SALARIES AND BENEFI			13
			<u>1301.00.00.00</u>
			33000000
GENERAL REVENUE FUND -STATE		23.00- 145,098-	
		=====	1000 1
SPECIAL CATEGORIES			
G/A-CONTRACTED SERV			
GENERAL REVENUE FUND -STATE		6,921,877-	100000
		=====	100778
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300650
COMMUNITY HEALTH PROMOTION			
TOTAL POSITIONS.....		23.00-	
TOTAL ISSUE.....		7,066,975-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04 \$7,066,975

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001							
		23.00-				0.00	

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	23.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							145,098-
							145,098-

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	23.00-	7,066,975-					1000

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			
SALARIES AND BENEFIT			3300660
			010000
	27.00-		
GENERAL REVENUE FUND	-STATE	309,790-	1000 1
	=====		
AID TO LOCAL GOVERNMENTS			050000
G/A-AIDS PATIENT CA			050026
GENERAL REVENUE FUND	-MATCH	959,985-	1000 2
	=====		
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300660
DISEASE CONTROL AND HEALTH			
PROTECTION			
TOTAL POSITIONS.....	27.00-		
TOTAL ISSUE.....		1,269,775-	
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #07 \$1,269,775

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. They have also identified administrative efficiencies.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	27.00-					0.00	
TOTALS FOR ISSUE BY FUND	27.00-						
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							309,790-
							309,790-

TOTAL: HEALTH SVCS/INDIVIDUALS							<u>1301.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	27.00-	1,269,775-					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			1306.00.00.00
STATE FUNDING REDUCTIONS			3300000
RECONCILING ITEMS			3300210
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERV			100778
COUNTY HEALTH DEPT TF	-STATE	19,405,516-	2141 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #01

Reconciling Items - CHD Local Funds and Tobacco Constitutional Amendment - \$19,405,516
 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. \$380,959,599 (5%=\$19,047,980) in local funds is an estimate that is expected to be received for the County Health Departments outside of federal and state funds.

In addition, funding from the Tobacco constitutional amendment is provided to the county health departments. Therefore, a corresponding exclusion for the double budget in the County Health Department Trust Fund is needed.
 \$7,150,718 (5%=\$357,536)

REDUCE/ELIMINATE FUNDING WITHIN
 COUNTY HEALTH DEPARTMENT LOCAL
 HEALTH NEEDS
 SALARIES AND BENEFIT

		467.00-	
COUNTY HEALTH DEPT TF	-STATE	17,632,230-	2141 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority #06 \$17,632,230

The department has reviewed the budget within the County Health Department Local Health Needs budget entity and have identified administrative efficiencies.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
REDUCE/ELIMINATE FUNDING WITHIN		
COUNTY HEALTH DEPARTMENT LOCAL		
HEALTH NEEDS		3300690

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	467.00-					0.00	
TOTALS FOR ISSUE BY FUND	467.00-						
OTHER SALARY AMOUNT							
2141 COUNTY HEALTH DEPT TF							17,632,230-
							<u>17,632,230-</u>

TOTAL: COUNTY HEALTH DEPARTMENTS							<u>1306.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	467.00-						2000
	37,037,746-						

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 INIT		052250
GENERAL REVENUE FUND	-STATE 1,551,797-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05 \$1,551,797

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	1,551,797-	1000
TRUST FUNDS	37,037,746-	2000

TOTAL POSITIONS.....	467.00-	
TOTAL BUREAU.....	38,589,543-	
	=====	

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 SERV			100778
GENERAL REVENUE FUND	-STATE	1,245,536-	1000 1
		=====	
G/A - SPINAL CORD R			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.....		2,245,536-	
		=====	

AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 16-17 NARRATIVE:		IT COMPONENT? NO	
PRIORITY #03 \$2,245,536			
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		1,245,536-	1000
TRUST FUNDS		1,000,000-	2000

TOTAL PROG COMP.....		2,245,536-	
		=====	

COL A93			
SCH VIII B-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
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-MATCH	2,477,215-	1000 2
DONATIONS TRUST FUND	-FEDERL	3,416,364-	2168 3
FEDERAL GRANTS TRUST FUND	-FEDERL	1,473,134-	2261 3

TOTAL POSITIONS.....		201.00-	
TOTAL APPRO.....		7,366,713-	
=====			
SPECIAL CATEGORIES			
G/A-CMS NETWORK			100000
			100497
GENERAL REVENUE FUND	-MATCH	8,488,278-	1000 2
DONATIONS TRUST FUND	-MATCH	2,362,694-	2168 2

TOTAL APPRO.....		10,850,972-	
=====			
TOTAL: CHILDREN'S MEDICAL SERVICES			3300680
ADMINISTRATIVE EFFICIENCIES			
TOTAL POSITIONS.....		201.00-	
TOTAL ISSUE.....		18,217,685-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE:
 PRIORITY #08 \$18,217,685

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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
CHILDREN'S MEDICAL SERVICES		
ADMINISTRATIVE EFFICIENCIES		3300680

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	201.00-					0.00	
TOTALS FOR ISSUE BY FUND	201.00-						
OTHER SALARY AMOUNT							
2168 DONATIONS TRUST FUND							3,416,364-
2261 FEDERAL GRANTS TRUST FUND							1,473,134-
1000 GENERAL REVENUE FUND							2,477,215-
							7,366,713-

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 SERV							100778
GENERAL REVENUE FUND -STATE	1,058,501-						1000 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: CHILDREN'S MED SVCS		64300000
<u>CHILD SPECL HLTH CARE</u>		64300100
HEALTH AND HUMAN SERVICES		13
<u>HEALTH SVCS/INDIVIDUALS</u>		<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE/ELIMINATE FUNDING WITHIN		
CHILDREN'S MEDICAL SERVICES		3300700
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN		3300700
CHILDREN'S MEDICAL SERVICES		
TOTAL ISSUE.....	1,436,501-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02 \$1,058,501

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		100655

SOCIAL SVCS BLK GRT TF	-FEDERL	368,828-	2639	3
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09 \$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		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	12,401,994-	1000
TRUST FUNDS	7,621,020-	2000

TOTAL POSITIONS.....	201.00-	
TOTAL PROG COMP.....	20,023,014-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
TOTAL: HEALTH, DEPT OF		64000000
BY FUND TYPE		
GENERAL REVENUE FUND	23,536,077-	1000
TRUST FUNDS	45,658,766-	2000

TOTAL POSITIONS.....	718.00-	
TOTAL DEPARTMENT.....	69,194,843-	
=====		