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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
HEALTH, DEPT OF		64000000
PGM: EXEC DIR AND SUPPORT		64100000
<u>ADMINISTRATIVE SUPPORT</u>		64100200
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION TO INFORMATION TECHNOLOGY		
SERVICES		3306030
DATA PROCESSING SERVICES		210000
DCF DATA CENTER		210008
ADMINISTRATIVE TRUST FUND -FEDERL	552,352-	2021 3

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:  
PRIORITY #06 \$552,352

IT COMPONENT? YES

The Office of Information Technology has reviewed their budget and no longer utilize the authority in the Department of Children and Family (DCF) Data Center.

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		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES
		-----	
HEALTH, DEPT OF			
PGM: COMMUNITY PUBLIC HLTH			64000000
COMMUNITY HEALTH PROMOTION			64200000
HEALTH AND HUMAN SERVICES			64200100
HEALTH SVCS/INDIVIDUALS			13
			<u>1301.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE/ELIMINATE FUNDING WITHIN			
COMMUNITY HEALTH PROMOTION			3300650
SALARIES AND BENEFITS			010000
EPILEPSY SERVICES TF	-STATE	69,456-	2197 1
		=====	
EXPENSES			
EPILEPSY SERVICES TF	-STATE	31,044-	2197 1
		=====	
AID TO LOCAL GOVERNMENTS			
G/A-FAMILY PLANNING SVCS			050000
			050001
GENERAL REVENUE FUND	-STATE	186,251-	1000 1
		=====	
G/A-EPILEPSY SERVICES			
GENERAL REVENUE FUND	-STATE	2,668,230-	1000 1
EPILEPSY SERVICES TF	-STATE	709,547-	2197 1
		-----	
TOTAL APPRO.....		3,377,777-	
		=====	
SPECIAL CATEGORIES			
G/A-OUNCE OF PREVENTION			100000
			100402
GENERAL REVENUE FUND	-STATE	1,900,000-	1000 1
		=====	
CRISIS COUNSELING			
GENERAL REVENUE FUND	-STATE	4,000,000-	1000 1
		=====	
G/A-CONTRACTED SERVICES			
GENERAL REVENUE FUND	-STATE	16,130,511-	1000 1
		=====	

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			1301.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCE/ELIMINATE FUNDING WITHIN			
COMMUNITY HEALTH PROMOTION			3300650
SPECIAL CATEGORIES			100000
G/A-HEALTHY START COALTNS			100927
GENERAL REVENUE FUND	-MATCH 9,500,593-		1000 2
=====			
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300650
COMMUNITY HEALTH PROMOTION			
TOTAL ISSUE.....	35,195,632-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #01a \$35,195,632

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.  
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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							
OTHER SALARY AMOUNT							
2197 EPILEPSY SERVICES TF							69,456-
							-----
							69,456-
							=====

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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	34,385,585-	1000
TRUST FUNDS	810,047-	2000
	-----	
TOTAL PROG COMP.....	35,195,632-	
	=====	

		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			<u>1306.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE/ELIMINATE FUNDING WITHIN			
COMMUNITY HEALTH PROMOTION			3300650
AID TO LOCAL GOVERNMENTS			050000
G/A-FAMILY PLANNING SVCS			050001
GENERAL REVENUE FUND	-STATE	3,277,388-	1000 1
	-MATCH	394,842-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		3,672,230-	1000
		=====	
TOTAL APPRO.....		3,672,230-	
		=====	
G/A-PRIMARY CARE PROGRAM			050331
GENERAL REVENUE FUND	-STATE	2,000,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-HEALTHY START COALTNS			100927
GENERAL REVENUE FUND	-MATCH	10,474,583-	1000 2
		=====	
FULL SERVICE SCHOOLS			102258
GENERAL REVENUE FUND	-STATE	6,000,000-	1000 1
		=====	
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300650
COMMUNITY HEALTH PROMOTION			
TOTAL ISSUE.....		22,146,813-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #01b \$22,146,813

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.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
<u>COMMUNITY HEALTH PROMOTION</u>		64200100
HEALTH AND HUMAN SERVICES		13
<u>COUNTY HEALTH DEPARTMENTS</u>		<u>1306.00.00.00</u>
TOTAL: COUNTY HEALTH DEPARTMENTS		<u>1306.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	22,146,813-	1000
	=====	
TOTAL: COMMUNITY HEALTH PROMOTION		64200100
BY FUND TYPE		
GENERAL REVENUE FUND	56,532,398-	1000
TRUST FUNDS	810,047-	2000
	-----	
TOTAL BUREAU.....	57,342,445-	
	=====	

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
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #02 \$959,985

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.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>		64200200
GOV OPERATIONS/SUPPORT		16
<u>LABORATORY SERVICES</u>		<u>1602.02.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CASH IN LIEU OF BUDGETARY REDUCTION		3300740
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
PLANNING AND EVALUATION TF-STATE	8,682,810-	2531 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11 \$8,682,810

IT COMPONENT? NO

The Division of Disease Control and Health Protection has reviewed their budget and has identified cash in the Planning and Evaluation Trust Fund that can be used in lieu of a budgetary reduction.

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TOTAL: DISEASE CNTRL/HLTH PROTECT		64200200
BY FUND TYPE		
GENERAL REVENUE FUND	959,985-	1000
TRUST FUNDS	8,682,810-	2000
	-----	
TOTAL BUREAU.....	9,642,795-	
	=====	



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 34,799,294-	2141 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #08 \$34,799,294

IT COMPONENT? NO

Reconciling Items - CHD Local Funds and Tobacco Constitutional Amendment

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. \$340,738,219 (10%=\$34,073,822) 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. \$7,254,718 (10%=\$725,472)

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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 1,551,797-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #03 \$1,551,797

The Office of County Health Systems has identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

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TOTAL: CTY HLTH LOC HLTH NEED		64200700
BY FUND TYPE		
GENERAL REVENUE FUND	1,551,797-	1000
TRUST FUNDS	34,799,294-	2000
	-----	
TOTAL BUREAU.....	36,351,091-	
	=====	

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	1,245,536-	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.....		2,245,536-	
		=====	
*****			
AGENCY ISSUE NARRATIVE:			
SCH VIIIIB-2 NARR 18-19 NARRATIVE:		IT COMPONENT? NO	
PRIORITY #04 \$2,245,536			
The Division of Emergency Preparedness and Community Support in conjunction with the Division of Public Health Statistics and Performance Management has 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 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
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE/ELIMINATE FUNDING WITHIN		
STATEWIDE PUBLIC HEALTH SUPPORT		
SERVICES		3300670
SPECIAL CATEGORIES		100000
G/A-TRAUMA CARE		103870
EMERGENCY MED SVC TF	-STATE 12,093,747-	2192 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #07 \$12,093,747

IT COMPONENT? NO

The Division of Emergency Preparedness and Community Support has identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

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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
REDUCE/ELIMINATE FUNDING WITHIN		
STATEWIDE PUBLIC HEALTH SUPPORT		
SERVICES		3300670
SPECIAL CATEGORIES		100000
DRUGS/VACCINES/BIOLOGICALS		101015
GENERAL REVENUE FUND	-STATE 1,916,600-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #09 \$1,916,600

IT COMPONENT? NO

The Division of Emergency Preparedness and Community Support has identified items that are either county/community specific, does not provide statewide access to services and/or direct medical services.

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TOTAL: SW PUBLIC HLTH SUPPORT SVC		64200800
BY FUND TYPE		
GENERAL REVENUE FUND	3,162,136-	1000
TRUST FUNDS	13,093,747-	2000
	-----	
TOTAL BUREAU.....	16,255,883-	
	=====	

		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
REDUCE/ELIMINATE FUNDING WITHIN			
CHILDREN'S MEDICAL SERVICES			3300700
SPECIAL CATEGORIES			100000
G/A-CMS NETWORK			100497
GENERAL REVENUE FUND	-STATE	280,000-	1000 1
	-MATCH	6,692,590-	1000 2
TOTAL GENERAL REVENUE FUND		6,972,590-	1000
TOTAL APPRO.....		6,972,590-	
G/A-SAFETY NET PROGRAM			100498
GENERAL REVENUE FUND	-STATE	2,500,000-	1000 1
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	800,000-	1000 1
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300700
CHILDREN'S MEDICAL SERVICES			
TOTAL ISSUE.....		10,272,590-	

AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 18-19 NARRATIVE:  
 PRIORITY #05a \$10,272,590

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.

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 SOCIAL SERVICES BLOCK GRANT		3300710
SPECIAL CATEGORIES		100000
G/A-MED SVCS AB/NEG CHILD		100655
SOCIAL SVCS BLK GRT TF	-FEDERL 737,656-	2639 3
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #05b \$737,656

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.

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TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,272,590-	1000
TRUST FUNDS	737,656-	2000
	-----	
TOTAL PROG COMP.....	11,010,246-	
	=====	

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 BUDGETARY REDUCTION		3300740
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
MEDICAL QLTY ASSURANCE TF -STATE	8,540,779-	2352 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #10 \$8,540,779

IT COMPONENT? NO

The Division of Medical Quality Assurance has identified cash in the Medical Quality Assurance Trust Fund that can be used in lieu of a budgetary reduction.

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TOTAL: HEALTH, DEPT OF		64000000
BY FUND TYPE		
GENERAL REVENUE FUND	72,478,906-	1000
TRUST FUNDS	67,216,685-	2000
	-----	
TOTAL DEPARTMENT.....	139,695,591-	
	=====	