

		COL A93	
		SCH VIII B-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-FAMILY PLANNING SVCS			050001
GENERAL REVENUE FUND	-STATE	186,251-	1000 1
		=====	
G/A-EPILEPSY SERVICES			050082
GENERAL REVENUE FUND	-STATE	2,668,230-	1000 1
EPILEPSY SERVICES TF	-STATE	810,047-	2197 1

TOTAL APPRO.....		3,478,277-	
		=====	
SPECIAL CATEGORIES			100000
G/A-OUNCE OF PREVENTION			100402
GENERAL REVENUE FUND	-STATE	1,900,000-	1000 1
		=====	
CRISIS COUNSELING			100766
GENERAL REVENUE FUND	-STATE	4,000,000-	1000 1
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	17,494,997-	1000 1
	-MATCH	163,839-	1000 2

TOTAL GENERAL REVENUE FUND		17,658,836-	1000
		=====	
TOTAL APPRO.....		17,658,836-	
		=====	
G/A-HEALTHY START COALTNS			100927
GENERAL REVENUE FUND	-MATCH	9,450,593-	1000 2
		=====	

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
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN		3300650
COMMUNITY HEALTH PROMOTION		
TOTAL ISSUE.....	36,673,957-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #01a \$36,673,957

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.

TOTAL: HEALTH SVCS/INDIVIDUALS		<u>1301.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	35,863,910-	1000
TRUST FUNDS	810,047-	2000
TOTAL PROG COMP.....	36,673,957-	

=====

		COL A93	
		SCH VIII B-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	781,816-	1000 2
TOTAL GENERAL REVENUE FUND		4,059,204-	1000
TOTAL APPRO.....		4,059,204-	
G/A-PRIMARY CARE PROGRAM			050331
GENERAL REVENUE FUND	-STATE	8,206,530-	1000 1
	-MATCH	10,476,280-	1000 2
TOTAL GENERAL REVENUE FUND		18,682,810-	1000
TOTAL APPRO.....		18,682,810-	
SCHOOL HEALTH SERVICES			051106
GENERAL REVENUE FUND	-MATCH	5,454,706-	1000 2
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	3,991,824-	1000 1
TOTAL: REDUCE/ELIMINATE FUNDING WITHIN			3300650
COMMUNITY HEALTH PROMOTION			
TOTAL ISSUE.....			42,663,127-

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #01b \$42,663,127

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.

TOTAL: COUNTY HEALTH DEPARTMENTS		<u>1306.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	42,663,127-	1000
	=====	
TOTAL: COMMUNITY HEALTH PROMOTION		64200100
BY FUND TYPE		
GENERAL REVENUE FUND	78,527,037-	1000
TRUST FUNDS	810,047-	2000

TOTAL BUREAU.....	79,337,084-	
	=====	

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-HIV/AIDS PREV & TREAT		050028
GENERAL REVENUE FUND	-MATCH 959,985-	1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

HEALTH, DEPT OF		64000000
PGM: COMMUNITY PUBLIC HLTH		64200000
<u>CTY HLTH LOC HLTH NEED</u>		64200700
HEALTH AND HUMAN SERVICES		13
<u>COUNTY HEALTH DEPARTMENTS</u>		<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 36,371,634-	2141 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #07 \$36,371,634

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. \$356,259,623 (10%=\$35,625,962) 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. \$7,456,718 (10%=\$745,672)

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
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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.

TOTAL: CTY HLTH LOC HLTH NEED		64200700
BY FUND TYPE		
GENERAL REVENUE FUND	1,551,797-	1000
TRUST FUNDS	36,371,634-	2000

TOTAL BUREAU.....	37,923,431-	
	=====	

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	1,104,214-	1000 1
	-MATCH	141,322-	1000 2

TOTAL GENERAL REVENUE FUND		1,245,536-	1000
		=====	
TOTAL APPRO.....		1,245,536-	
		=====	
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 19-20 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
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
PRIORITY #06 \$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.

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 1,335,489-	1000 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #08 \$1,335,489

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.

TOTAL: SW PUBLIC HLTH SUPPORT SVC		64200800
BY FUND TYPE		
GENERAL REVENUE FUND	2,581,025-	1000
TRUST FUNDS	13,093,747-	2000
TOTAL BUREAU.....	15,674,772-	

=====

		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
SPECIAL CATEGORIES			100000
G/A-CMS NETWORK			100497
GENERAL REVENUE FUND		-STATE 280,000-	1000 1
		-MATCH 5,562,738-	1000 2

TOTAL GENERAL REVENUE FUND		5,842,738-	1000
		=====	
TOTAL APPRO.....		5,842,738-	
		=====	
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.....		6,642,738-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05a \$6,642,738

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 737,656-	2639 3
		=====	

 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 33000000
 REDUCE SOCIAL SERVICES BLOCK GRANT 33007100

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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.

TOTAL: HEALTH SVCS/INDIVIDUALS 1301.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 6,642,738- 1000
 TRUST FUNDS 737,656- 2000

 TOTAL PROG COMP..... 7,380,394-
 =====

TOTAL: HEALTH, DEPT OF 64000000
 BY FUND TYPE
 GENERAL REVENUE FUND 90,262,582- 1000
 TRUST FUNDS 51,013,084- 2000

 TOTAL DEPARTMENT..... 141,275,666-
 =====