STATE HEALTH DEPARTMENT

SOURCES OF REVENUE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1			FEDERAL GOVERNMENT						STATE GOVERNMENT				REVOLVING FUNDS				REVENUE SUMMARY				
2		State Health	ADMIN	DHHS	USDA	MEDICAID	OTHER	TOTAL	GENERAL	LINE ITEM	TRANSFERS	TOTAL	AD VALOREM	LIC/FEES	OTHER	TOTAL	FEDERAL	STATE	REVOLVING	TOTAL	
3																					
4	**DISEASE AND PREVENTION**	**63,478,404**	**0**	**52,824,793**	**0**	**911,707**	**157,863**	**53,894,363**	**7,547,483**	**64,265**	**0**	**7,611,748**	**0**	**1,080,657**	**891,636**	**1,972,293**	**53,894,363**	**7,611,748**	**1,972,293**	**63,478,404**	**DISEASE AND PREVENTION**
5	Administration	372,127	0	0	0		8,240	8,240	363,887			363,887				0	8,240	363,887	0	372,127	Administration
6	Data Processing	4,105,716	0	3,740,565	0	82,756		3,823,321	263,940	7,507		271,447		10,948		10,948	3,823,321	271,447	10,948	4,105,716	Data Processing
7	Acute Disease	12,970,103	0	11,522,464	0			11,522,464	1,447,639			1,447,639				0	11,522,464	1,447,639	0	12,970,103	Acute Disease
8	Chronic Disease	5,643,425	0	4,939,194	0		32,777	4,971,971	597,436			597,436		74,018		74,018	4,971,971	597,436	74,018	5,643,425	Chronic Disease
9	HIV/STD	10,057,293	0	8,972,126	0			8,972,126	1,058,945			1,058,945		26,222		26,222	8,972,126	1,058,945	26,222	10,057,293	HIV/STD
10	Immunizations	4,369,712	0	3,358,543	0			3,358,543	956,835	54,334		1,011,169				0	3,358,543	1,011,169	0	4,369,712	Immunizations
11	DA Vaccines	15,772,278	0	15,772,278	0			15,772,278									15,772,278	0	0	15,772,278	DA Vaccines
12	Injury Prevention	1,242,343	0	856,039	0		116,846	972,885	269,458			269,458				0	972,885	269,458	0	1,242,343	Injury Prevention
13	Public Health Laboratories	5,672,859	0	2,617,394	0	828,951		3,446,345	1,257,045			1,257,045		969,469		969,469	3,446,345	1,257,045	969,469	5,672,859	Public Health Laboratories
14	Tobacco	3,272,548	0	1,046,190	0			1,046,190	1,332,298	2,424		1,334,722			891,636	891,636	1,046,190	1,334,722	891,636	3,272,548	Tobacco
15	Other Communicable Disease	0	0	0	0			0				0				0	0	0	0	0	Other Communicable Disease
16																					
17	**FAMILY HEALTH SERVICES**	**92,663,030**	**0**	**8,954,838**	**64,015,901**	**1,652,607**	**6,422,343**	**81,045,689**	**7,360,219**	**466,422**	**3,178,860**	**11,005,501**	**0**	**201,071**	**410,769**	**611,840**	**81,045,689**	**11,005,501**	**611,840**	**92,663,030**	**FAMILY HEALTH SERVICES**
18	Administration	1,213,561		676,984				676,984	208,311	328,266		536,577				0	676,984	536,577	0	1,213,561	Administration
19	Data Processing	1,313,293		285,034	797,674	5,347	82,259	1,170,314	67,726	63,753		131,479		11,500		11,500	1,170,314	131,479	11,500	1,313,293	Data Processing
20	Adult Health	0		0				0	0			0				0	0	0	0	0	Adult Health
21	Women's Health																				Women's Health
22	Maternal	6,649,373		4,318,780		328,979		4,647,759	1,831,885			1,831,885		169,729		169,729	4,647,759	1,831,885	169,729	6,649,373	Maternal
23	Family Planning	0		0				0				0				0	0	0	0	0	Family Planning
24	WIC Grant	63,218,227		0	63,218,227			63,218,227				0				0	63,218,227	0	0	63,218,227	WIC Grant
25	Children's Health																				Children's Health
26	Child Abuse Prevention	3,892,876		638,202			75,814	714,016			3,178,860	3,178,860				0	714,016	3,178,860	0	3,892,876	Child Abuse Prevention
27	Child and Adolescent Health	2,305,929		1,185,377		3,814	28,690	1,217,881	1,088,048			1,088,048				0	1,217,881	1,088,048	0	2,305,929	Child and Adolescent Health
28	Child Guidance Center	2,883,928		392,823			824,856	1,217,679	1,631,231	35,018		1,666,249				0	1,217,679	1,666,249	0	2,883,928	Child Guidance Center
29	Child Health Grant	0		0				0	0			0				0	0	0	0	0	Child Health Grant
30	Children First Grant	2,390,376		0		460,283		460,283	1,930,093			1,930,093				0	460,283	1,930,093	0	2,390,376	Children First Grant
31	Early Intervention	6,392,995				592,646	5,389,580	5,982,226				0			410,769	410,769	5,982,226	0	410,769	6,392,995	Early Intervention
32	Fetal Infant Mortality Review	0						0				0				0	0	0	0	0	Fetal Infant Mortality Review
33	Healthy Start Initiatives Grant	0						0				0				0	0	0	0	0	Healthy Start Initiatives Grant
34	Outreach	0						0				0				0	0	0	0	0	Outreach
35	Dental	547,755		161,255				161,255	347,115	39,385		386,500				0	161,255	386,500	0	547,755	Dental
36	Screening and Special Services	1,854,717		1,296,383		261,538	21,144	1,579,065	255,810			255,810		19,842		19,842	1,579,065	255,810	19,842	1,854,717	Screening and Special Services
37																					
38	**COMMUNITY HEALTH**	**6,209,901**	**0**	**1,227,769**	**38,347**	**171,671**	**0**	**1,437,787**	**4,598,424**	**56,172**	**0**	**4,654,596**	**0**	**116,746**	**772**	**117,518**	**1,437,787**	**4,654,596**	**117,518**	**6,209,901**	**COMMUNITY HEALTH**
39	Administration	1,066,207		38,109				38,109	1,028,098			1,028,098				0	38,109	1,028,098	0	1,066,207	Administration
40	Data Processing	1,919,122		728,233	33,885	171,671		933,789	928,389	56,172		984,561			772	772	933,789	984,561	772	1,919,122	Data Processing
41	Senior Services	0						0				0				0	0	0	0	0	Senior Services
42	Community Development	3,224,572		461,427	4,462			465,889	2,641,937			2,641,937		116,746		116,746	465,889	2,641,937	116,746	3,224,572	Community Development
43																					
44	**PROTECTIVE HEALTH**	**19,539,381**	**0**	**1,827,190**	**0**	**6,472,253**	**48,160**	**8,347,603**	**2,408,829**	**524,328**	**0**	**2,933,157**	**0**	**8,258,621**	**0**	**8,258,621**	**8,347,603**	**2,933,157**	**8,258,621**	**19,539,381**	**PROTECTIVE HEALTH**
45	Administration	195,512						0	195,512			195,512				0	0	195,512	0	195,512	Administration
46	Data Processing	544,739		21,386		40,259		61,645	181,180			181,180		301,914		301,914	61,645	181,180	301,914	544,739	Data Processing
47	Long Term Care Regulation	6,935,466				6,431,994		6,431,994	506,793			506,793		-3,321		-3,321	6,431,994	506,793	-3,321	6,935,466	Long Term Care Regulation
48	Medical Facilities Regulation	7,322,624		1,805,804				1,805,804	492,849	524,328		1,017,177		4,499,643		4,499,643	1,805,804	1,017,177	4,499,643	7,322,624	Medical Facilities Regulation
49	Occupational Regulation	0						0				0				0	0	0	0	0	Occupational Regulation
50	Construction Industry Regulation	115,080						0				0		115,080		115,080	0	0	115,080	115,080	Construction Industry Regulation
51	Consumer Protection	801,567					-426	-426	3,915			3,915		798,078		798,078	-426	3,915	798,078	801,567	Consumer Protection
52	Human Resource Development	3,624,393					48,586	48,586	1,028,580			1,028,580		2,547,227		2,547,227	48,586	1,028,580	2,547,227	3,624,393	Human Resource Development
53	Environmental Health Services	0						0				0				0	0	0	0	0	Environmental Health Services
54																					
55	**SUPPORT SERVICES**	**19,537,085**	**8,048,751**	**772,784**	**0**	**0**	**188,937**	**9,010,472**	**3,706,280**	**6,802**	**0**	**3,713,082**	**0**	**6,813,531**	**0**	**6,813,531**	**9,010,472**	**3,713,082**	**6,813,531**	**19,537,085**	**SUPPORT SERVICES**
56	Administration	0														0					Administration
57	Executive	4,281,373	1,973,048	751,062				2,724,110	1,181,167			1,181,167		376,096		376,096	2,724,110	1,181,167	376,096	4,281,373	Executive
58	Health Education	0						0				0				0	0	0	0	0	Health Education
59	Marketing	0						0				0				0	0	0	0	0	Marketing
60	Planning & Epidemiology	0						0				0				0	0	0	0	0	Planning & Epidemiology
61	Operations	0														0					Operations
62	Operations & Technology	9,004,965	4,573,866					4,573,866	2,372,719			2,372,719		2,058,380		2,058,380	4,573,866	2,372,719	2,058,380	9,004,965	Operations & Technology
63	Building Maintenance	0						0				0				0	0	0	0	0	Building Maintenance
64	Building Services	0						0				0				0	0	0	0	0	Building Services
65	CHI (Vital Records)	2,653,947	200,657				186,298	386,955				0		2,266,992		2,266,992	386,955	0	2,266,992	2,653,947	CHI (Vital Records)
66	Data Processing	3,596,800	1,301,180	21,722			2,639	1,325,541	152,394	6,802		159,196		2,112,063		2,112,063	1,325,541	159,196	2,112,063	3,596,800	Data Processing
67																					
68	**OTHER**	**0**	**0**	**0**	**0**	**0**	**0**	**0**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**OTHER**
69	General Nursing Programs Admin	0	0	0	0	0	0	0				0				0	0	0	0	0	General Nursing Programs Admi
70	Take Charge Contract	0	0	0	0	0	0	0				0				0	0	0	0	0	Take Charge Contract
71	Community Access Program	0	0	0	0	0	0	0				0				0	0	0	0	0	Community Access Program
72	The Match Project	0	0	0	0	0	0	0				0				0	0	0	0	0	The Match Project
73	Homeland Security Grant	0	0	0	0	0	0	0				0				0	0	0	0	0	Homeland Security Grant
74																					
75	**TOTAL**	**201,427,801**	**8,048,751**	**65,607,374**	**64,054,248**	**9,208,238**	**6,817,303**	**153,735,914**	**25,621,235**	**1,117,989**	**3,178,860**	**29,918,084**	**0**	**16,470,626**	**1,303,177**	**17,773,803**	**153,735,914**	**29,918,084**	**17,773,803**	**201,427,801**	**TOTAL**
76	To County Health Departments	70,240,213	635,920	6,951,018	5,804,887	1,948,160	5,674,393	21,014,378	25,346,468	3,947,243		29,293,711	19,932,124			19,932,124	21,014,378	29,293,711	19,932,124	70,240,213	To County Health Departments
77	**GRAND TOTAL**	**271,668,014**	**8,684,671**	**72,558,392**	**69,859,135**	**11,156,398**	**12,491,696**	**174,750,292**	**50,967,703**	**5,065,232**	**3,178,860**	**59,211,795**	**19,932,124**	**16,470,626**	**1,303,177**	**37,705,927**	**174,750,292**	**59,211,795**	**37,705,927**	**271,668,014**	**GRAND TOTAL**