

FY 2005 ALLOCATION
DEPARTMENT OF HEALTH
(revised 09/16/04)

Means of Financing	Appropriation	Less:			Coll. Barg. Allocation	Total Allocation
		Targeted Adj	Grants-in-Aid	1% Efficiency		
General Fund	2,600.35 351,334,742	305,300		847,861	4,716,340	2,600.35 354,897,921
Special Funds	66.20 98,450,775				156,902	66.20 98,607,677
Federal Funds	333.55 101,888,361				826,680	333.55 102,715,041
Interdept'l Trsf	3.00 3,074,974				7,027	3.00 3,082,001
Revolving Funds	62.40 100,136,730				105,231	62.40 100,241,961
TOTAL	3,065.50 654,885,582	0.00 305,300	0.00 0	0.00 847,861	0.00 5,812,180	3,065.50 659,544,601

Details of Collective Bargaining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Funds	Total
BU 01 - Included					0
- Excluded					0
BU 02,03,04,06,08,13					
- Included	2,276,158	147,715	601,436	105,231	3,130,540
- Excluded	281,232	319	22,652		304,203
BU 05 - Included					0
- Excluded					0
BU 07 - Included					0
- Excluded					0
BU 09 - Included	1,347,558	8,868	202,592	7,027	1,566,045
- Excluded	1,015				1,015
BU 10 - Included	809,172				809,172
- Excluded	1,205				1,205
BU 11 - Included					0
- Excluded					0
TOTAL C.B.	4,716,340	156,902	826,680	112,258	5,812,180

Department of Health

FY 05

Targeted Adjustments (balance of 4/12/04 message items):

Reduce supp request for TB quantiferon testing	25,000
Reduce vaccine budget	50,000
Reduce Hemophilia & Lupus Education funds	125,000
Reduce supp request for placard program by half	<u>105,300</u>
Total	305,300

Grants-in-Aid:

None 0

DEPARTMENT OF HEALTH
(revised 10/13/04)

Means of Financing	Act 41/2004 FY 05 Apprn	Less:				Add: Recurring	Collective Bargaining		Current Svcs Budget Ceilings	
		Targeted Adj	Grants-in-Aid	1% Efficiency	Non-recurring		FY 06	FY 07	FY 06	FY 07
General Fund	2,600.35 379,183,211	305,300	0	847,861	273,625		8,087,465	8,106,088	2,600.35 385,843,890	2,600.35 385,862,513
Special Funds	2,902.45 424,088,712						271,685	271,685	2,902.45 424,360,397	2,902.45 424,360,397
Federal Funds	333.55 101,888,361								333.55 101,888,361	333.55 101,888,361
Interdept'l Trsf	3.00 3,074,974						13,796	13,796	3.00 3,088,770	3.00 3,088,770
Revolving Funds	62.40 100,136,730						178,333	178,333	62.40 100,315,063	62.40 100,315,063
TOTAL	5,901.75 1,008,371,988	0.00 305,300	0.00 0	0.00 847,861	0.00 273,625	0.00 0	0.00 8,551,279	0.00 8,569,902	5,901.75 1,015,496,481	5,901.75 1,015,515,104

STATEWIDE TOTAL
(revised 10/13/04)

Means of Financing	Act 41/2004 FY 05 Appm	Less:				Add: Recurring	Collective Bargaining		Current Svcs Budget Ceilings	
		Targeted Adj	Grants-in-Aid	1% Efficiency	Non-recurring		FY 06	FY 07	FY 06	FY 07
General Fund	34,358.84 3,860,308,821	5,833,589	2,054,750	5,409,969	565,252,054	0	178,811,881	190,322,224	34,357.84 3,460,570,340	34,357.84 3,472,109,477
Special Funds	6,798.70 1,606,235,160				2,267,252		9,784,229	12,028,625	6,798.70 1,613,752,137	6,798.70 1,615,996,533
Federal Funds	2,080.91 1,416,630,794				2,250,000		7,712,097	7,784,390	2,080.91 1,422,092,891	2,080.91 1,422,165,184
Private Contrib.	122,500				0				122,500	122,500
County Funds	200,000				0		0	0	200,000	200,000
Trust Funds	48.94 40,032,189				4,228,688		66,889	66,889	48.94 35,870,390	48.94 39,899,078
Interdept'l Trsf	150.35 633,829,370				0		130,171	130,171	150.35 633,959,541	150.35 633,959,541
Revolving Funds	529.15 313,948,742				18,000		2,552,253	2,569,317	529.15 316,482,995	529.15 316,500,059
Other Funds	73.00 18,764,320				10,250,658	0	220,765	220,765	73.00 8,734,427	73.00 8,734,427
Sub-total: Non-GF	9,681.05 4,029,763,075	0	0	0	19,014,598	0	20,466,404	22,800,157	9,681.05 4,031,214,881	9,681.05 4,037,577,322
TOTAL	44,039.89 7,890,071,896	0.00 5,833,589	0.00 2,054,750	0.00 5,409,969	0.00 584,266,652	0.00 0	0.00 199,278,285	0.00 213,122,381	44,038.89 7,491,785,221	44,038.89 7,509,686,799